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**CITY MANAGER'S RECOMMENDED
2006-07 CAPITAL IMPROVEMENT PROGRAM BUDGET**

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RESOLUTION NO. 2006 - 103

**RESOLUTION APPROVING THE FY 2006-11 CAPITAL
IMPROVEMENT PROGRAM AND FY 2006-11 CAPITAL IMPROVEMENT
PROGRAM BUDGET**

WHEREAS, the City Manager transmitted the Proposed Capital Improvement Program and Budget for FY 2006-11 to the City Council in accordance with Municipal Code Section 2.12.060; and

WHEREAS, the City prepares and adopts the Capital Improvement Program and Budget with the intent of providing a planned program for water and wastewater facilities, traffic and transportation circulation, building improvements, and the purchase of new technology and the financial system to carry out the planned program; and

WHEREAS, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget on November 21, 2006 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

WHEREAS, the City Manager's Recommended Budget identifies a total of 54 projects in the 2006-07 work-plan, including the following new projects:

City Facilities Evacuation Alarm System Project
Civic Center Painting Project
Crestmoor Canyon Geological Study Project
Senior Center Emergency Power Supply Project
Senior Partition Replacement Project
Olympic Pump Station Rehabilitation and Force Main Project
Sanitary Sewer Management Plan Project
Wastewater System Master Plan Update Project
Digital Flypack System Project
Digital Simulcast System Project
Secondary Cable Modem Termination System with Upconverters
Project; and

WHEREAS, the City Manager's Recommended Budget identifies projects previously approved by the City Council to be eliminated or de-appropriated. These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects:

Catch Basins and Valley Gutters Rehabilitation Program
Crestmoor/Madison Slope Access Project
Jenevein Study (Lower Huntington Creek Basin Project
Kains to Angus Sewer Bypass Project
Line A/B Storm Drain Betterments at Caltrain Separation Project
Neighborhood Pump Station Security and Aesthetics Improvements
Production TV Studio Project
Shelter Creek Storm Drain Repair Project
Thermoplastic Striping and Marking Program

WHEREAS, the City Manager's Proposed Budget was presented to the City Council at a special study session on October 24, 2006 and the following projects were identified for special consideration in 2006-07:

Arterial Streets Rehabilitation Project – The project work involves asphalt overlay and/or dig-out repair on major City arterial roadways. Streets being considered are selected in accordance with the ratings generated by the City's Pavement Management Program. Cherry Avenue between San Bruno Avenue and Sneath Lane will see a major restoration through this project.

Signal at San Bruno Avenue and Shelter Creek Project – This project will result in the installation of a traffic signal at this intersection. Caltrans review of the project vetoed the temporary installation of stop signs at the intersection. Completion can be anticipated prior to the end of 2006-07.

Pump Station No. 5 Maple Replacement – This project will rehabilitate the Pump Station #5 located one block southeast of Grundy Park. The work will include replacing or upgrading pump, motors, and controls in an above ground enclosure.

Tank Modifications/Seismic Retrofit Program – This project includes improvements necessary to insure that tanks withstand a major earthquake. Works is anticipated to include welding steel plates to the exterior of the tanks, installing piers to better anchor the tanks, building concrete rings around the base of the tanks, and improving access manholes, ladders, and roofs.

New Library Planning Project – This project has resulted in a review of strategies and options for a replacement library. Additional planning will complete the needs assessment, building layout options, and site analysis and strategies.

NOW THEREFORE, the City Council of the City of San Bruno hereby resolves to adopt the City Manager's Recommended Capital Improvement Project Budget and budget appropriations for 2006-07 by fund as follows:

Parks and Facilities	\$ 1,814,500
Streets Improvement	1,400,000
Water Enterprise	1,785,000
Wastewater Enterprise	4,190,000
Stormwater Enterprise	150,000
Cable Television	771,200
Technology	<u>6,000</u>
	\$10,116,700

BE IT FURTHER RESOLVED, that in addition to the new appropriations, the 2006-07 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2005-06 amount to \$12,227,100; and

BE IT FURTHER RESOLVED, that the Capital Improvement Budget resource appropriations is authorized to include transfers from the General Fund, Enterprise Funds, Special Revenue Funds, and the Equipment Reserve as identified in the City Manager's Recommended Budget; and

BE IT FURTHER RESOLVED, that the City Manager's Recommended Capital Improvement Program Budget includes the capital projects in 2006-07 work plan summary; and

BE IT FURTHER RESOLVED, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's Recommended Capital Improvement Program Budget document are hereby authorized and appropriated.

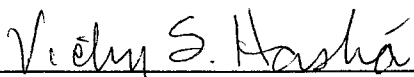
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I hereby certify that foregoing **Resolution No. 2006 - 103**
was introduced and adopted by the San Bruno City Council at a regular meeting on
November 28, 2006, by the following vote:

AYES: Councilmembers: Ibarra, O'Connell, Medina, Ruane, Mayor Franzella

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

RESOLUTION NO. 2006 - 105

**RESOLUTION APPROVING REDEVELOPMENT AGENCY FY 2006 -11 CAPITAL
IMPROVEMENT PROGRAM AND FY 2006-07 CAPITAL IMPROVEMENT
PROGRAM BUDGET**

WHEREAS, the City Manager transmitted the Proposed Capital Improvement Program and Budget for FY 2006-11 to the City Council and the Redevelopment Agency in accordance with Municipal Code Section 2.12.060; and

WHEREAS, the Agency prepares and adopts the Capital Improvement Program and Budget with the intent of providing a planned program for traffic and transportation circulation, building improvements, and the purchase of new technology and the financial system to carry out the planned program; and

WHEREAS, at a study session of the City Council on October 24, 2006, the San Bruno Redevelopment Agency also reviewed the Proposed Capital Improvement Program and Budget; and

WHEREAS, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget on November 21, 2006 for compliance with the General Plan of the City and adopted a resolution confirming project compliance.

NOW THEREFORE, the San Bruno Redevelopment Agency hereby resolves to adopt the Proposed Capital Improvement Program and Budget for FY 2006-11 and no additional budget appropriations for 2006-07; and

BE IT FURTHER RESOLVED, that in addition to the new appropriations, the 2006-07 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2005-06 amount to \$191,300; and

BE IT FURTHER RESOLVED, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's Proposed Capital Improvement Program Budget document are hereby authorized and appropriated.

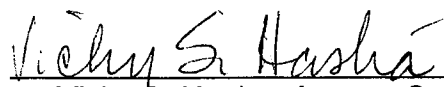
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I hereby certify that foregoing **Resolution No. 2006 - 105**
was introduced and adopted by the San Bruno Redevelopment Agency
at a regular meeting on November 28, 2006, by the following vote:

AYES: Members: Ibarra, O'Connell, Medina, Ruane, Mayor Franzella

NOES: Members: None

ABSENT: Members: None



Vicky S. Hasha, Agency Secretary



October 19, 2006

Honorable Mayor and Members of the City Council:

I am pleased to submit the Proposed Capital Improvement Program and Budget for FY 2006-11. The Proposed Budget is presented for your review, consideration, and adoption of project funding for FY 2006-07. A review of the Proposed Capital Improvement Program Budget document, and the staff presentation on capital improvements at the October 24, 2006 study session, will allow the City Council to provide further direction and guidelines regarding project priorities and implementation of the City's capital improvements for FY 2006-11.

The Proposed Capital Improvement Program and Budget is presented as a single document. The Capital Improvement Program is a planning document covering a five-year period. The City Council is requested to review and approve projects and related appropriations each year through the Capital Improvement Program Budget.

The Capital Improvement Program includes capital projects which are designed to protect, preserve, and enhance the City's infrastructure, extend the useful life of public facilities, and improve or enhance the delivery of City services. The program addresses the various long-term capitals needs such as improving water and wastewater facilities, traffic and transportation circulation, building improvements, and the purchase of new technology and equipment.

DOCUMENT ORGANIZATION

The Proposed Capital Improvement Program and Budget includes projects related to Parks and Facilities, Redevelopment, Streets, Technology, and the four Enterprise Funds. Sections on each of these individual funds present the following information:

- FY 2006-07 Capital Improvement Program funding requirements and Fund Balances
- FY 2006-11 Capital Improvement Program and projected funding requirements
- FY 2006-07 Work Program Project Descriptions, and
- FY 2007-11 Work Program Project Descriptions.

FY 2006-07 CAPITAL IMPROVEMENT PROGRAMS OVERVIEW

The five-year Capital Improvement Program is a planning document that incorporates a budget appropriation, or spending plan, only for the first year. The recommended FY 2006-07 Capital Improvement Program Budget requires appropriations as follows:

Parks and Facilities	\$ 1,814,499
Redevelopment Agency	139,500
Streets Improvement	1,400,000
Water Enterprise	1,785,000
Wastewater Enterprise	4,190,000
Stormwater Enterprise	150,000
Cable Television	771,227
Technology	<u>6,000</u>
	\$10,256,226

In addition to the new appropriations, the FY 2006-07 Capital Improvement Program work plan includes carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from FY 2005-06 amount to \$12,227,130 (new appropriations in FY 2005-06 amounted to \$7,663,070 with a carry-over amount of \$9,449,000).

New projects in the FY 2006-07 Capital Improvement Program include the following:

- Civic Center Painting Project – This project will provide an update to the exterior paint coating at City Hall, the Library, and Fire Station 51.
- New Library Planning Project – This project examines strategies and options for a new library facility. The City retained the services of Group 4 Architecture to complete a needs assessment, building program, and site analysis and strategies for the new facility.
- Pump Station No. 4 College Replacement – This project will replace and upgrade pumps, motors, and controls at the Pump Station #4 located in the northwest corner of College Drive and Skyline Boulevard.
- Digital Simulcast System – This project will ensure that the City will be able to make a smooth transition to an all-digital system.

Major projects in the FY 2006-07 capital improvement work plan relying on previously approved appropriations include the following:

- Emergency Operations Center Modernization – This project will provide the City with an Emergency Operations Center located in the basement of City Hall that will allow the City to operate more efficiently in the event of a major disaster.
- Fire Station 51 Maintenance Project – This project includes the repair of the bathroom, floors, paint and dormitory facilities in Fire Station 51.
- Street Median & Grand Boulevard Improvements Project – This project will install or upgrade landscaping and irrigation systems in the medians located on El Camino Real between the north and south entrances to the City. This project will

be completed in conjunction with the City Gateway Signs Project, which will install two City gateway monument signs upon entering San Bruno from Millbrae and South San Francisco.

- Newspaper Rack Replacement – This project involves the replacement of newsracks located along commercial corridors in the Redevelopment Project Area, including San Mateo Avenue, El Camino and San Bruno Avenue. The cost of the program will pay for racks that will distribute the City's Focus Magazine in up to twelve newsrack locations.
- Arterial Street Rehabilitation Project and Surface Transportation Program – This project will perform resurfacing on streets that are classified as being in poor to very poor condition by the City's Pavement Management Program.
- Signal at San Bruno Avenue and Shelter Creek Project – This project will install a new traffic signal at the intersection of San Bruno Avenue and Shelter Creek Lane/Crestmoor Drive to improve safety and traffic flow at the intersection.
- Rollingwood Relief Sewer – This project will add much needed capacity to the wastewater collection system from Skyline Drive to Fleetwood and Catalpa Drives and will also eliminate sanitary sewer overflows.

A total of 10 projects in the FY 2005-10 Capital Improvement Program were completed prior to June 30, 2006. These projects, with appropriations in FY 2005-06 or from previous years, are not included in the FY 2006-11 Capital Improvement Program:

- Belle Air Phase II Construction Project
- Commodore Dog Park Project
- Grundy Park Restroom Project
- LED Conversion of Signals
- Opticom Traffic Signal Priority Control System Program
- Pothole Repair Project
- Shelter Creek Storm Drain Repair Program
- Sneath Lane Bike Lane
- War Memorial Recreation Center Termite Abatement Project
- Well Abandonment Project

Additionally, a number of projects previously approved by the City Council should be eliminated (and de-appropriated with the FY 2006-07 Capital Improvement Program). These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects. These projects include the following:

- Catch Basins and Valley Gutter Rehabilitation Program
- Crestmoor/Madison Slope Access Stairs
- Jenevein Study (Lower Huntington Creek Basin)
- Kains to Angus Sewer Bypass
- Line A/B Storm Drain Betterments at Caltrain Grade Separation Project

- Neighborhood Pump Station Security and Aesthetic Improvements
- Production TV Studio
- Shelter Creek Storm Drain Repair
- Thermoplastic Striping and Marking Program

The five-year Capital Improvement Program identifies 94 projects with a total value of \$140,125,372. The proposed capital improvement project work plan for 2006-07 amounts to \$22,483,356 (carry-over and new appropriations), about 16% of the identified capital project needs through FY 2010-11.

The Capital Improvement Program is designed to identify and develop projects using a long-term vision, but may not be exhaustive of the community's facilities and infrastructure needs. The comprehensive program is not limited to funded projects. While funding appropriations will occur on an annual basis, the program extends for a five-year period. The desire and need of the residents for enhanced facilities, such as an upgraded library, fire stations, a community swimming pool, and tennis courts, are identified although potential funding needs to be addressed.

Other projects may be identified or changes to projects in future years may occur during the five-year planning period. The work program is updated every year as part of the capital improvement development and review process.

CAPITAL IMPROVEMENT RESOURCES

Revenues from a broad list of sources have been identified to support the capital projects proposed for City Council approval. The Parks and Facilities capital projects rely on a number of funding sources while the Enterprise Fund projects generally depend solely on portions of the user service charge rates approved by the City Council.

The recently adopted three-year Water and Wastewater rates offset the capital costs associated with the significant planned replacement and rehabilitation of the City's water and wastewater infrastructure. Over the three-year rate increase period, a total of \$15,111,300 in Water and Wastewater Funds capital improvement projects are planned.

Other Parks and Facilities Capital project funding includes State Propositions 12 and 40 grants, C-CAG grants, and Park In Lieu Funds. Other capital project funding sources include Gas Tax, Measure A Sales Tax, TDA grant, and STP grant. Capital funding for Water, Wastewater, Stormwater, and Cable Television Enterprise Fund projects relies on the user service rates approved by City Council.

The City Council Adopted FY 2006-07 General Fund, Special Revenue Funds, and Enterprise Funds Budget will be impacted by the implementation of the FY 2006-11 Capital Improvement Program Budget. In order to adequately fund the FY 2006-07 Redevelopment Capital Projects, an appropriation of \$240,000 from Redevelopment

Operations to Redevelopment Capital will be required. This transfer of funds will be presented for separate Agency Board action as part of a mid-year budget amendment. In addition, a transfer from Technology Operations to Technology Capital in the amount of \$6,000 will be presented to the City Council as part of the budget amendment.

FUTURE PROJECTS

The five-year Capital Improvement Program identifies 94 projects with a total value of \$140,125,372. A total of 40 projects cover future capital improvements for the four years beyond FY 2006-07, through FY 2010-11 (including an unidentified funding year). About 84% of the need for capital project funding in the five-year plan is covered over this period. Major facilities replacements for the Fire Stations, swimming pool, Recreation Center, Public Library, Corporation Yard, and Senior Center (expansion) are envisioned in the future.

CONCLUSION

I would like to acknowledge the collective effort that was necessary for the preparation of this City Manager's Proposed Five-Year Capital Improvement Project Budget. Each of the Department Heads, and their staffs contributed ideas, creative approaches, and a great amount of financial analysis, work, and dedication. For all of these efforts, I am appreciative.

Connie Jackson
City Manager

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CAPITAL IMPROVEMENT PROJECTS IN 2006-07 WORK PLAN PROJECT SUMMARY

PARKS AND FACILITIES CAPITAL

City Facilities Evacuation Alarm System

Upgrade the existing fire alarm system to be compliant with OSHA requirements
City Gateway Signs Project

City Gateways Project

Design and construct gateway signs at entrances to the City and located within the
Redevelopment area

Civic Center Painting Project

Update the exterior paint coating at City Hall, the Library, and Fire Station 51

Corporation Yard Facilities Improvement Project

Planning, design, and modernization of Corporation Yard

Crestmoor Canyon Geological Study

Engineering review and evaluation of the overall nature and geological configuration of
Crestmoor Canyon and any risks associated with the site

Emergency Operations Center Modernization

Complete the planning, design, and construction of improvements for the Emergency
Operations Center at City Hall

Fire Station 51 Maintenance Program

Ongoing maintenance of Fire Station 51 including repair to bathroom and floors

Fire Station 52 Maintenance Program

Ongoing maintenance of Fire Station 52 including repairs and installation of heating/cooling
systems

Fuel Pump Security System

Provide security and usage data for unleaded and diesel fuel pumps located behind Fire
Station 51

Groundwater Monitoring for Underground Storage Tanks

County mandated monitoring of the groundwater at Fire Station 51 due to fuel leakage from
underground storage tank

Library Facility Maintenance Program

Ongoing maintenance to the Library facility

New Library Planning Project

Needs assessment and design of a new library

Park Equipment Replacement Project

Replace park equipment and furniture at a number of city parks

Park Pathway Project

Seal, pave, and overlay of pathways at City Park

Senior Center Emergency Power Supply Project

Purchase and install a new generator at the Senior Center

Senior Center Kitchen Renovation Project

Modernize kitchen at the Senior Center

Senior Center Partition Replacement Project

Replacement of the existing partitions in the multipurpose room of the Senior Center

Street Median & Grand Boulevard Improvements Project

Landscaping improvements in the medians along San Bruno Avenue between I-280 and El Camino Real and refurbishing medians along El Camino Real between San Bruno Avenue and the City of Millbrae.

REDEVELOPMENT CAPITAL

Commercial Building Rehabilitation Program

Façade improvements to commercial areas in the City

Newspaper Rack Replacement Project

Replace newsracks along commercial corridors including San Mateo Avenue, El Camino Real, and San Bruno Avenue

STREETS CAPITAL

Arterial Street Rehabilitation Project and Surface Transportation Program

Asphalt overlay and/or dig-out repair on major City arterial roadways identified on the Federal Functional Classification Map

El Camino Real/Sneath Intersection Improvements

Improve traffic capacity at the intersection of El Camino and Sneath

Sidewalk Repair Program

Repair locations throughout the City with sidewalk separations over ¾ -inch

Signal at San Bruno Avenue and Shelter Creek Project

Install a traffic signal at San Bruno Avenue and Shelter Creek/Crestmoor Drive

Traffic Calming Demonstration Project

Fund traffic studies and implement neighborhood initiated traffic calming projects

WATER CAPITAL

Miscellaneous Water Quality System Improvements Project

Improvements to the water supply and distribution systems

Pump Station No. 4 College Replacement

Rehabilitate Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard

Pump Station No. 5 Maple Replacement

Replace Maple Pump Station #5 located between Cherry and Maple Avenue

Seawater Intrusion Monitoring Well Project

Locate, design, and drill two new monitoring wells to observe and sample groundwater levels and water quality, with a goal of identifying any sign of seawater intrusion

Standby Power Generators Program

Purchase and install emergency generators to six water system facilities such as pump stations and wells

Tank Modifications/Seismic Retrofit Program

Seismic retrofit of the City's seven water storage tanks

Urban Water Management Plan Update

Necessary project to conform to the requirements of the Urban Water Management Planning Act

Water Mains Improvement and Replacement Program

Water pipeline improvements that include replacements, capacity upgrades, and new pipelines

Water Modeling Services Project

On-call consulting services to model isolated segments of the City's water distribution system

Well No. 15 Repair Project

Determine repair requirements needed to rehabilitate and repair Well No. 15

Well No. 18 Repair Project

Undertake design and construction to repair Well. No 18

WASTEWATER CAPITAL

Belle Air District Sewer Main Easements

Secure easements with San Francisco International Airport and PC Joint Powers Board

Crystal Springs Pump Station Abandonment

Eliminate the Crystal Springs Pump Station by rerouting wastewater to an existing collection system

Miscellaneous Wastewater Project Improvements by South San Francisco

San Bruno's costs associated with Wet Weather Program (Wastewater collection system improvements) with South San Francisco

Olympic Pump Station Rehab and Force Main

Rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City

Rollingwood Relief Sewer

Address sewer capacity and rehabilitation issues in the "upper" and western portions of the City in response to the 1997 Cease and Desist Order

Sanitary Sewer Management Plan

Prepare and implement a Sanitary Sewer Management Plan that will provide direction on the proper operation of the City's sewer systems

SCADA for Wastewater Facilities

Provide the capability to remotely monitor and control stand-alone equipment through SCADA

Wastewater Pipeline Repair Program

Undertake the repair of sewer manholes and segments of pipelines in need to rehabilitation. Perform video inspection of sewer mains to document conditions and identify repairs

Wastewater System Master Plan Update

Develop and implement a local Sewer System Management Plan (SSMP)

STORMWATER CAPITAL

Stabilization of Crestmoor Canyon Storm Drainage Outfall

Repair and stabilize the eroded canyon walls against further sloughing and soil loss into Crestmoor Creek while continuing to carry stormwater into the canyon without further erosion

Stormwater Pipeline Repair Program

Perform video inspection of stormdrains to document conditions and identify repairs. Replace stormwater pipelines throughout the City that have failed, require a high level of maintenance, or experience frequent blockages

CABLE CAPITAL

Digital Flypack System

Remote portable system for small multi-camera shoots

Digital Simulcast System

A Digital Simulcast System is a hybrid system in which both the analog and the digital feeds are simultaneously passed on the cable system

Project Descriptions

Secondary Cable Modem Termination System (CMTS) with Upconverters

Addition of a Universal Broadband Router offering modular scalability, carrier-class reliability, and investment protection.

TECHNOLOGY CAPITAL

Comprehensive Maintenance Management System

Implement new software system CMMS for Public Works and related activities

Document Imaging

Digital scanning of all building permits, construction plans, documents, & land records

Financial Management Software

Replace current finance software system with Windows compatible system

Geographic Information System Project

Implement GIS system throughout the City over a seven year period

**2006-07 CAPITAL IMPROVEMENT PROGRAM
ALL FUND BALANCES**

Fund	Beginning Balance July 1, 2006	Revenues	Transfers In	Transfers Out	Expenditures	Ending Balance June 30, 2007
Parks and Facilities Capital	\$1,029,471	\$494,704	\$1,882,100	\$0	\$3,255,128	\$351,147
Redevelopment Capital	91,917	0	240,000	139,500	191,282	1,135
Streets Capital	975,812	3,803,381	1,745,000	0	6,222,319	301,874
Water Capital	3,691,858	249,870	1,250,000	0	4,338,017	853,711
Wastewater Capital	5,162,145	0	2,911,616	0	6,763,834	1,309,927
Stormwater Capital	1,306,356	0	0	0	330,284	976,072
Cable System Replacement	154,744	0	670,000	0	771,227	53,517
Technology Capital	465,765	0	6,000	0	471,765	0

FUNDING SUMMARY

Fund	Carry-Over Appropriations	2006-07 Funding Request	Total Funding for 2006-07
Parks and Facilities Capital	\$1,440,629	\$1,814,499	\$3,255,128
Redevelopment Capital	191,282	139,500	\$330,782
Streets Capital	4,822,319	1,400,000	\$6,222,319
Water Capital	2,553,017	1,785,000	\$4,338,017
Wastewater Capital	2,573,834	4,190,000	\$6,763,834
Stormwater Capital	180,284	150,000	\$330,284
Cable Capital	0	771,227	\$771,227
Technology Capital	465,765	6,000	\$471,765
Total	\$12,227,130	\$10,256,226	\$22,483,356

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Parks and Facilities Capital								
City Facilities Evacuation Alarm System	50,000		25,000	25,000				
City Gateways Project	750,000	50,000	56,500					643,500
City Park Pathway Lighting Project	25,000			25,000				
City Park Tennis Court Resurfacing Project	160,000			160,000				
Civic Center Painting Project	50,000		50,000					
Corporation Yard Facilities Improvement Project	80,000	80,000						
Crestmoor Canyon Geological Study	100,000		100,000					
Customer Service Improvements at City Hall	250,000			250,000				
Emergency Operations Center Modernization	50,000	50,000						
Fire Station 51 Maintenance Program	80,000	70,000	10,000					
Fire Station 52 Maintenance Program	80,000	40,000	40,000					
Fuel Pump Security System	30,000	30,000						
Groundwater Monitoring for Underground Storage Tanks	95,000	70,000	25,000					
Lara & Lions Field Improvement Project	100,000				100,000			
Library Facility Maintenance Program	2,400,000	200,000						2,200,000
Lions Field Lighting Project	150,000			150,000				
Modular Teen Recreation Center Project	250,000			250,000				
New Corporation Yard Facility Project	5,500,000							5,500,000
New Library	35,000,000					20,000,000	15,000,000	
New Library Planning Project	401,128	401,128						
New Swimming Pool Complex Project	4,400,000							4,400,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Parks and Facilities Capital con't								
Park Equipment Replacement Project	1,170,527	720,000	450,527					
Park Pathway Project	133,533	133,533						
Recreation Center Remodel Project	250,000			250,000				
Recreation Center Replacement Project	7,500,000							7,500,000
Senior Center Expansion Project	3,750,000							3,750,000
Senior Center Emergency Power Supply Project	160,000		160,000					
Senior Center Kitchen Renovation Project	50,000	50,000						
Senior Center Partition Replacement Project	35,000		35,000					
Street Median & Grand Boulevard Improvements Project	1,075,772	113,300	862,472	100,000				
Tennis Court Lighting Project	50,000			50,000				
TOTAL	\$64,175,960	\$2,007,961	\$1,814,499	\$1,260,000	\$100,000	\$20,000,000	\$15,000,000	\$23,993,500

Redevelopment Capital

CBD Downtown Improvements	1,000,000				1,000,000			
Commercial Building Rehabilitation Program	692,500	292,000						400,000
Newspaper Rack Replacement Project	30,000	30,000						
Pedestrian Bridge	750,000				750,000			
TOTAL	\$2,472,500	\$322,000	\$0	\$0	\$1,750,000	\$0	\$0	\$400,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Streets Capital								
Arterial Street Rehabilitation Project and Surface Transportation Program	2,255,000	1,155,000	1,100,000					
Asphalt Overlay Resurfacing Program	2,000,000			400,000	400,000	400,000	400,000	400,000
Countdown Pedestrian Signals	80,000							80,000
El Camino Real/Sneath Intersection Improvements	6,897,000	6,897,000						
Seal Coat Resurfacing Program	1,200,000			200,000	200,000	200,000	200,000	400,000
Sharp Park Road Concrete Barrier	200,000							200,000
Sidewalk Repair Program	3,350,000	225,000	125,000	250,000	250,000	300,000	300,000	1,900,000
Signal at San Bruno Avenue and Shelter Creek Project	350,815	55,400	175,000	120,415				
Street Re-Striping and Painting Program	2,000,000			100,000	100,000	100,000	100,000	1,600,000
Traffic Calming Demonstration Project	25,000	25,000						
Total	\$18,357,815	\$8,357,400	\$1,400,000	\$1,070,415	\$950,000	\$1,000,000	\$1,000,000	\$4,580,000

Water Capital

Miscellaneous Water Quality System Improvements Project	226,351	226,351						
Neighborhood Water Pump Station Security and Aesthetic Improvements	150,000			30,000		30,000		90,000
New Tank No. 11	2,835,237							2,835,237
Pressure Zone 12 Systems Modifications	2,186,471				1,124,864	1,061,607		
Pump Station No. 1 Sneath Replacement	2,073,738					350,958	1,216,653	506,127

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Water Capital con't								
Pump Station No. 4 College Replacement	1,922,400		300,000	1,622,400				
Pump Station No. 5 Maple Replacement	1,782,640	250,000	1,100,000	432,640				
Seawater Intrusion Monitoring Well Project	269,870	269,870						
Standby Power Generators Program	2,139,536	439,536	185,000		337,459		364,996	812,545
Tank Modifications/Seismic Retrofit Program	6,733,123	600,000	200,000	1,405,600	821,824	838,697	350,000	2,517,002
Urban Water Management Plan Update	100,000	100,000						
Water Main Improvement and Replacement Program	7,439,504	834,000			562,432	584,929	608,326	4,849,817
Water Modeling Services Project	50,000	50,000						
Water System Master Plan Update	75,000			75,000				
Well No. 15 Repair Project	176,400	176,400						
Well No. 18 Repair Project	225,000	225,000						
Total	\$28,385,270	\$3,171,157	\$1,785,000	\$3,565,640	\$2,846,579	\$2,866,191	\$2,539,975	\$11,610,728

Wastewater Capital

Belle Air District Sewer Main Improvements	50,000	0	50,000					
Crystal Springs Pump Station Abandonment	310,000	50,000	260,000					
Future Sewer Pump Station Rehabilitation	2,721,347							2,721,347
Kains to Angus Sewer Bypass	1,216,653						1,216,653	
Miscellaneous Wastewater Project Improvements by South San Francisco	2,032,000	1,200,000	832,000					

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Wastewater Capital con't								
Neighborhood Sewer Pump Station Security	150,000			27,040		29,246		93,714
Olympic Pump Station Rehab and Force Main	2,150,720		312,000	1,838,720				
Rollingwood Relief Sewer	4,356,520	879,000	2,450,000	1,027,520				
Sanitary Sewer Management Plan	150,000	0	45,000	105,000				
SCADA for Wastewater Facilities	341,396	214,000	48,697	78,699				
Sewer Pump Station Environmental and Safety Modifications	468,304				224,973		243,331	
Spyglass Sewer Pump Station Emergency Generator Project	87,739					87,739		
Wastewater Pipeline Improvement and Replacement Program	5,555,363	288,300			1,687,296	1,754,788	1,824,979	0
Wastewater System Master Plan Update	237,200		156,000	81,200				
Total	\$19,827,242	\$2,631,300	\$4,153,697	\$3,158,179	\$1,912,269	\$1,871,773	\$3,284,963	\$2,815,061

Stormwater Capital								
City Park Way Stormwater Undergrounding	1,200,000						210,000	990,000
Engvall Trash Rack Access Road	75,000			75,000				
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project	1,990,000					340,000	1,650,000	
Stabilization of Crestmoor Canyon Storm Drainage Outfall	250,000		150,000	100,000				
Stormwater Pipeline Repair Program	497,358	367,358			130,000			
Stormwater Video Inspection Program	250,000			50,000	50,000	50,000	50,000	50,000
Total	\$4,262,358	\$367,358	\$150,000	\$225,000	\$180,000	\$390,000	\$1,910,000	\$1,040,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2006-11 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2006-07	2007-08	2008-09	2009-10	2010-11	Unidentified Funding Year
Cable Capital								
Cable Modem Termination System Network Card Upgrade	220,000				220,000			
Digital Flypack System	50,000		50,000					
Digital Simulcast System	675,762		675,762					
New Production Vehicle/Equipment	120,000			120,000				
Production TV Studio	120,000			120,000				
Return Path Monitoring System	50,000			50,000				
Secondary Cable Modem Termination System with Upconverters	45,465		45,465					
Sutro Tower Direct Feed	400,000			400,000				
Tektronix 8VSB QAM Analyzer	25,000			25,000				
Total	\$1,706,227	\$0	\$771,227	\$715,000	\$220,000	\$0	\$0	\$0

Technology Capital

Comprehensive Maintenance Management System	150,000	112,500		37,500				
Document Imaging	111,000	45,000	6,000	60,000				
Financial Management Software	600,000	500,000		100,000				
Geographic Information System	77,000	77,000						
Total	\$938,000	\$734,500	\$6,000	\$197,500	\$0	\$0	\$0	\$0

PARKS AND FACILITIES CAPITAL IMPROVEMENT PROGRAM

The Parks and Facilities Capital Fund provides for the improvement and development the City's facilities, infrastructure, and major equipment used to deliver services to the community, much of which is several decades old. At this time, no dedicated or ongoing revenue resource exists supporting the Parks and Facilities Capital Fund. Instead, funding for the Parks and Facilities Capital Fund comes from a variety of sources, including the General Fund, Park-in-Lieu Fund, Proposition 12 and 40 funds, and transfers from other City funds.

NEW PROJECTS IN 2006-07 WORK PLAN

- City Facilities Evacuation Alarm System
- Civic Center Painting Project
- Crestmoor Canyon Geological Study
- New Library Planning Project
- Senior Center Emergency Power Supply Project
- Senior Center Partition Replacement Project

PROJECTS IN PROGRESS IN 2006-07 WORK PLAN

- City Gateway Signs Project
- Corporation Yard Facilities Improvement Project
- Emergency Operations Center Modernization
- Fire Station 51 Maintenance Program
- Fire Station 52 Maintenance Program
- Fuel Pump Security System
- Groundwater Monitoring for Underground Storage Tanks
- Library Facility Maintenance Program
- Park Equipment Replacement Project
- Park Pathway Project
- Senior Center Kitchen Renovation Project
- Street Median & Grand Boulevard Improvements Project

**PARKS AND FACILITIES CAPITAL 2006-07 WORK PROGRAM
FUNDING SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source								
		C/CAG Grant	Developer Funding	Equipment Reserve	Parks & Facilities Capital	Park in Lieu	RDA Capital	Prop 12	Prop 40	One-time Revenue Reserve
City Facilities Evacuation Alarm System	0			25,000						
City Gateway Signs Project	44,750						56,500			
Civic Center Painting Project	0			50,000						
Corporation Yard Facilities Improvement Project	80,000									
Crestmoor Canyon Geological Study	0									100,000
Emergency Operations Center Modernization	37,620									
Fire Station 51 Maintenance Program	64,222				10,000					
Fire Station 52 Maintenance Program	36,834				40,000					
Fuel Pump Security System	30,000									
Groundwater Monitoring for Underground Storage Tanks	39,071				25,000					
Library Facility Maintenance Program	96,916									
New Library Planning Project	401,128									
Park Equipment Replacement Project	336,012					275,000		121,561	53,966	
Park Pathway Project	133,533									
Senior Center Emergency Power Supply Project	0			160,000						
Senior Center Kitchen Renovation Project	50,000									
Senior Center Partition Replacement Project	0					35,000				
Street Median & Grand Boulevard Improvements Project	90,543	579,472	200,000				83,000			
TOTAL	\$1,440,629	\$579,472	\$200,000	\$235,000	\$75,000	\$310,000	\$139,500	\$121,561	\$53,966	\$100,000

Parks and Facilities Capital Fund Balance

**PARKS AND FACILITIES CAPITAL IMPROVEMENT FUND
2006-07 FUND BALANCE**

		<u>2006-07</u>
Beginning Balance, July 1		\$1,029,471
Revenues		
Reimbursement from:		
Developers	200,000	
Prop 12	165,409	
Prop 40	329,295	
Transfer from:		
C/CAG Grant	779,472	
Equipment Reserve	235,000	
I.L.L Program	401,128	
One-Time Revenue	100,000	
Park-in-Lieu	310,000	
Redevelopment	56,500	
		<u>\$2,576,804</u>
Expenditures		
Carry-Over Projects	1,440,629	
New Requests	1,814,499	
		<u>\$3,255,128</u>
Ending Balance, June 30		<u><u>\$351,147</u></u>

**PARKS AND FACILITIES CAPITAL
FIVE-YEAR PROGRAM**

2006-07 CAPITAL PROJECTS

City Facilities Evacuation Alarm System
City Gateway Signs Project
Civic Center Painting Project
Corporation Yard Facilities Improvement Project
Crestmoor Canyon Geological Study
Emergency Operations Center Modernization
Fire Station 51 Maintenance Program
Fire Station 52 Maintenance Program
Fuel Pump Security System
Groundwater Monitoring for Underground Storage Tanks
Library Facility Maintenance Program
New Library Planning Project
Park Equipment Replacement Project
Park Pathway Project
Senior Center Generator Project
Senior Center Kitchen Renovation Project
Senior Center Partition Replacement Project
Street Median & Grand Boulevard Improvements Project

2007-11 CAPITAL PROJECTS

City Park Pathway Lighting Project
City Park Tennis Court Resurfacing Project
Customer Service Improvements at City Hall
Lara & Lions Field Improvement Project
Lions Field Lighting Project
Modular Teen Recreation Center Project
New Corporation Yard Facility Project
New Library
New Swimming Pool Complex Project
Recreation Center Remodel Project
Recreation Center Replacement Project
Senior Center Expansion Project
Swimming Pool Facility Design Funding Project
Tennis Court Lighting Project

Parks and Facilities Capital Improvement Program

PARKS AND FACILITIES CAPITAL 2006-11 WORK PROGRAM

Project	Total Project Cost	Funding Source												
		C/CAG Grant	Developer Funding	Equip. Reserve	I.L.L. Program	Parks & Facilities Capital	Park in Lieu	RDA Capital	Prop 12	Prop 40	WW Capital	Water Capital	One-time Revenue Reserve	Unidentified
City Facilities Evacuation Alarm System	50,000			50,000										
City Gateways Project	750,000							750,000						
City Park Pathway Lighting Project	25,000					23,000	2,000							
City Park Tennis Court Resurfacing Project	160,000													160,000
Civic Center Painting Project	50,000			50,000										
Corporation Yard Facilities Improvement Project	80,000										40,000	40,000		
Crestmoor Canyon Geological Study	100,000												100,000	0
Customer Service Improvements at City Hall	250,000													250,000
Emergency Operations Center Modernization	50,000					50,000								
Fire Station 51 Maintenance Program	80,000					80,000								
Fire Station 52 Maintenance Program	80,000					80,000								
Fuel Pump Security System	30,000					30,000								
Groundwater Monitoring for Underground Storage Tanks	95,000					95,000								
Lara & Lions Field Improvement Project	100,000													100,000
Library Facility Maintenance Program	2,400,000					200,000								2,200,000
Lions Field Lighting Project	150,000													150,000
Modular Teen Recreation Center Project	250,000													250,000
New Corporation Yard Facility Project	5,500,000													5,500,000
New Library	35,000,000													35,000,000
New Library Planning Project	401,128				401,128									
New Swimming Pool Complex Project	4,400,000													4,400,000
Park Equipment Replacement Project	1,170,527						545,000		263,357	362,170				
Park Pathway Project	133,533									133,533				

PARKS AND FACILITIES CAPITAL 2006-11 WORK PROGRAM

Project	Total Project Cost	Funding Source												
		C/CAG Grant	Developer Funding	Equip. Reserve	I.L.L. Program	Parks & Facilities Capital	Park in Lieu	RDA Capital	Prop 12	Prop 40	WW Capital	Water Capital	One-time Revenue Reserve	Unidentified
Recreation Center Remodel Project	250,000													250,000
Recreation Center Replacement Project	7,500,000													7,500,000
Senior Center Expansion Project	3,750,000													3,750,000
Senior Center Emergency Power Supply Project	160,000			160,000										
Senior Center Kitchen Renovation Project	50,000						50,000							
Senior Center Partition Replacement Project	35,000						35,000							
Street Median & Grand Boulevard Improvements Project	1,075,772	779,472	200,000			13,300		83,000						
Tennis Court Lighting Project	50,000													50,000
TOTAL	\$64,175,960	\$779,472	\$200,000	\$260,000	\$401,128	\$571,300	\$632,000	\$833,000	\$263,357	\$495,703	\$40,000	\$40,000	\$100,000	\$59,560,000

CITY FACILITIES EVACUATION ALARM SYSTEM

PROJECT DESCRIPTION: This project will provide an upgrade of the existing fire alarm systems in City facilities in order to be in compliance with OSHA requirements and the Fire Code.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The present fire alarm systems at City Hall, Library, Recreation Center and Cable TV facilities do not meet the current requirements needed to be compliant with OSHA regulations. Manual pull stations, warning horn/strobes and an updated alarm command centers will need to be installed in order to be in compliance with regulations and to provide facility users and City staff with a means to communicate and be notified in the event of a fire or emergency. The existing systems are currently integrated with security alarm systems that will save in monitoring costs. This project will be completed in phases.

LIFE EXPECTANCY: The upgrade to the system is expected to last for 15 years

2005-06 STATUS: New project

2006-2007 WORK PLAN: Anticipate that project will go out to bid in the Fall of 2006

PROJECTED COMPLETION DATE: Winter 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Facilities Reserve	0	0	25,000	25,000	50,000
Total	\$0	\$0	\$25,000	\$25,000	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Other Equip.	0	0	25,000	25,000	50,000
Total	\$0	\$0	\$25,000	\$25,000	\$50,000

ONGOING FINANCIAL IMPACT: There will be an additional charge of \$65 for each system added to the existing fire alarm/security monitoring systems account. This is currently paid for in the individual Departmental budgets.

CITY GATEWAYS PROJECT

PROJECT DESCRIPTION: The City Gateways Project consists of design and construction of new gateways at entrances to the City and located within the Redevelopment Project Area. Existing City gateway signage is deteriorated lacks a coherent theme, and presents a poor first impression of the City. New gateways would feature coordinated landscape design, signage, and street furniture. Gateways within the Redevelopment Project Area include: Skyline Boulevard at San Bruno Avenue, El Camino Real at the northern and southern city limits, San Mateo Avenue at the northern city limit, and San Bruno Avenue at the eastern city limit. This project was proposed in the Redevelopment Plan to alleviate blight in the Redevelopment Project Area.

The City Gateways project has been identified as a priority activity by the City's Cultural and Arts Commission and the City Council. Redevelopment tax increment funds will be a major source of funding to design and construct City Gateways in the Redevelopment Project Area. However, a combination of funding will be considered, including grants from MTC and C-CAG.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City Gateways Project will contribute to enhancing the appearance and identity of the City.

LIFE EXPECTANCY: Twenty (20) years.

2005-06 STATUS: The City Council accepted a recommendation from the Cultural and Arts Commission to contract with STG Graphic Communications to design and construct two gateway signs for the southern and northern El Camino Real gateways. The total cost for two signs is \$106,500.

2006-2007 WORK PLAN: This project will be incorporated with the City's planning process for the Street Median & Grand Boulevard Improvement Project. Callander Associates, a landscape design firm has been contracted to work with STG Graphics to help facilitate the gateway signage artwork coordination and Caltrans permitting process. Based upon a successful Caltrans application, it is anticipated that the two gateway signs will be installed as part of Phase (I) El Camino Real median improvements by late 2007.

PROJECTED COMPLETION DATE: Phase I: El Camino Real Median Project FY 2007-08

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
RDA Capital	50,000	44,750	56,500	643,500	750,000
Total	\$50,000	\$44,750	\$0	\$643,500	\$750,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	5,250	5,000	65,000	75,250
616: Construction	0	0	96,250	578,500	674,750
Total	\$0	\$5,250	\$101,250	\$643,500	\$750,000

ONGOING FINANCIAL IMPACT: Depending upon future City Gateway designs and contraction projects, future financial impacts to the Agency are expected to be approximately \$674,750, which has been identified in the Redevelopment Agency Plan. Actual signage cost will be determined based upon the number, type, and style of City Gateway signs proposed in future years.

CIVIC CENTER PAINTING PROJECT

PROJECT DESCRIPTION: This project will provide an update to the exterior paint coating at City Hall, the Library and Fire Station 51.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: These facilities were last painted over nine (9) years ago. The current paint is peeling and is inadequate to continue to provide protection from the elements. This is needed in order to maintain the integrity of the exterior of these older facilities. It will also enhance the appearance of these heavily utilized public facilities.

LIFE EXPECTANCY: The new paint coating is expected to last for 10 years

2005-06 STATUS: New project

2006-2007 WORK PLAN: Anticipate that project will go out to bid in the Spring of 2007

PROJECTED COMPLETION DATE: Summer 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Facilities Reserve	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: There will be minimal ongoing fiscal impact in maintaining the exterior paint at these facilities

CORPORATION YARD FACILITIES IMPROVEMENT PROJECT

PROJECT DESCRIPTION: The Corporation Yard does not currently have sufficient office space for managers and engineers within the Public Works Department to coordinate various ongoing operational and upcoming construction related efforts. Nor does it currently meet all ADA accessibility and gender-specific requirements. For example, the women's bathroom does not have showers, nor are there gender-specific locker rooms. Dedicated meeting rooms are absent with general assembly areas doubling as the break/lunch areas with lockers around the room's perimeter.

This project involves the assessment, planning, design and construction of office, exterior, and yard improvements. Physical work will include maintenance activities such as painting, HVAC adjustments, plumbing and electrical modifications, finishes rehabilitation, and similar minor work. Planning and design may include consideration of a modular building will allow for the reconfiguration of existing space to address the buildings functional shortcomings.

PROJECT MANAGER: Deputy Public Works Director

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of this improvement project will create a better working environment, lead to higher staff efficiencies, and bring the facility up to standard.

LIFE EXPECTANCY: 20 years.

2005-06 STATUS: No work accomplished.

2006-07 WORK PLAN: Complete a facility use and condition survey, space assessment, and upgrades as recommended.

PROJECTED COMPLETION DATE: June 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	0	40,000	0	0	40,000
Wastewater Capital	0	40,000	0	0	40,000
Total	\$0	\$80,000	\$0	\$0	\$80,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	0	0	40,000	40,000	80,000
Total	\$0	\$0	\$40,000	\$40,000	\$80,000

ONGOING FINANCIAL IMPACT: None.

CRESTMoor CANYON GEOLOGICAL STUDY

PROJECT DESCRIPTION: Crestmoor Canyon is characterized by steep alluvial hills that have exhibited signs of erosion and some incidents of slope failure since the canyon was acquired. Isolated geotechnical and geological studies have been performed in the past in response to developments and instability problems, but no study of the overall Canyon geology has ever been undertaken, with an intent to provide options for assessment and stabilization.

This project will contract with a professional geology consulting firm to examine the overall nature and structure of Crestmoor Canyon. Further study, as recommended by the geology consultant, may be implemented in future years.

PROJECT MANAGER: City Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This will help the City assess and plan further action to lessen or eliminate its risks associated with ownership of Crestmoor Canyon.

LIFE EXPECTANCY: N/A

2005-06 Status: New project

2006-07 WORK PLAN: Solicit, award, and complete study through RFQ process.

PROJECTED COMPLETION DATE: May 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
One-Time Revenue	0	0	\$100,000	0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$100,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	100,000	0	100,000
Total	\$0	\$0	\$100,000	\$0	\$100,000

ONGOING FINANCIAL IMPACT: Depending upon the results of the study, the City will assess the need for physical improvements and the funding for this work.

EMERGENCY OPERATIONS CENTER MODERNIZATION

PROJECT DESCRIPTION: This project will complete the planning, design and construction of improvements for the Emergency Operations Center (EOC) located in the basement of City Hall. This project will include upgrades to communications and provide a more functional EOC in the event of a major disaster or emergency.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of this project will allow the City to operate more efficiently in the event of a major incident. The project will also meet mandated Federal and State requirements for disaster planning, mitigation, response and recovery.

LIFE EXPECTANCY: 25 years

2005-06 STATUS: Started communications improvements to ham radio equipment, phone lines and computer lines. Cleared storage from EOC operations area to facilitate use of room.

2006-2007 WORK PLAN: Make remaining purchases which includes phones, work stations, status boards, projection displays, visual aids, maps, forms, emergency food and meal supplies. Complete communications work and place furniture, maps, worktables and computer stations in functional format.

PROJECTED COMPLETION DATE: March 31, 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	50,000	37,620	0	0	50,000
Total	\$50,000	\$37,620	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	11,007	1,373	37,620	0	50,000
Total	\$11,007	\$1,373	\$37,620	\$0	\$50,000

ONGOING FINANCIAL IMPACT: None

FIRE STATION 51 MAINTENANCE PROGRAM

PROJECT DESCRIPTION: This project will provide for ongoing maintenance of Fire Station 51, a building that is almost 50 years old. Repair of the upstairs bathroom including replacement of a badly rusted shower and toilet stalls is part of this project. The upstairs flooring is cracking and peeling and is also in need of replacement. Upstairs kitchen and hallways are in need of painting. Dormitory is in need of new lockers to replace 25-year-old lockers that were purchased used from surplus.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of this project will provide for improvements to the safety, hygiene and appearance of the station.

LIFE EXPECTANCY: 10 years

2005-06 STATUS: Completed installation of commercial sinks and clean area for disinfecting medical equipment. Mandated project as part of Blood Borne Pathogen Program.

2006-2007 WORK PLAN: Bathroom project to include: demolition and removal of existing shower and toilet stalls, removal of galvanized piping, installation of new shower and toilet stalls, installation of copper piping, installation of new sinks, faucets and shower heads, installation of ventilation fans, and painting of bathroom.

Flooring project to include: analysis of existing upstairs flooring for asbestos, installation of vinyl tile squares in upstairs kitchen and hallway, installation of commercial vinyl tile and coving on stairs, installation of vinyl tile squares in downstairs entry, corridor and alarm room.

Painting project to include cleaning and prep of walls and cabinets in kitchen and walls in dormitory, hallway and stairway.

Dormitory project to include purchase and installation of new lockers, reconfiguration of dorm layout for better privacy and painting.

PROJECTED COMPLETION DATE: June 30, 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	70,000	64,222	10,000	0	80,000
Total	\$70,000	\$64,222	\$10,000	\$0	\$80,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	0	5,778	74,222	0	80,000
Total	\$0	\$5,778	\$74,222	\$0	\$80,000

ONGOING FINANCIAL IMPACT: None

FIRE STATION 52 MAINTENANCE PROGRAM

PROJECT DESCRIPTION: This project will provide for ongoing maintenance of Fire Station 52 that is over 40 years old. Repairs and installation of heating/cooling systems are needed. Maintenance work to the bathroom shower and stall areas is also needed.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of this project will provide for improvements to the safety, hygiene and appearance of the station.

LIFE EXPECTANCY: 10 years

2005-06 STATUS: No work accomplished

2006-2007 WORK PLAN: Heating/cooling systems project to include: Removal of existing furnace, analysis of ductwork and replacement as needed, installation of new heating/cooling system.

Bathroom project to include demolition and removal of existing shower and toilet stalls, removal of galvanized piping, installation of new shower and toilet stalls, installation of copper piping and painting of bathroom and locker area.

PROJECTED COMPLETION DATE: June 30, 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	40,000	36,834	40,000	0	80,000
Total	\$40,000	\$36,684	\$40,000	\$0	\$80,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	0	3,166	76,834	0	80,000
Total	\$0	\$3,166	\$76,834	\$0	\$80,000

ONGOING FINANCIAL IMPACT: None

Parks and Facilities Capital
Project 83664

FUEL PUMP SECURITY SYSTEM

PROJECT DESCRIPTION: This project will provide security for the unleaded and diesel fuel pumps behind Station 51. The fuel pumps are a vulnerable infrastructure in the City and high fuel costs increase the risk for theft of fuel from the pumps. This project will also provide a system to document and track fuel usage.

PROJECT MANAGER: Central Garage Manager

DEPARTMENT: Public Works/Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will provide for an updated system to track diesel and unleaded fuel usage in an accurate and secure manner.

LIFE EXPECTANCY: 25 years

2005-06 STATUS: No work accomplished

2006-2007 WORK PLAN: Anticipate completion of the project

PROJECTED COMPLETION DATE: December 31, 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	30,000	30,000	0	0	30,000
Total	\$30,000	\$30,000	\$0	\$0	\$30,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Other Equip.	0	0	30,000	0	30,000
Total	\$0	\$0	\$30,000	\$0	\$30,000

ONGOING FINANCIAL IMPACT: None

GROUNDWATER MONITORING FOR UNDERGROUND STORAGE TANKS

PROJECT DESCRIPTION: This project is an ongoing effort to provide quarterly groundwater monitoring at Fire Station 51. This project is a mandated program of the San Mateo County Health Services Agency due to fuel leakage from an underground storage tank discovered over 5 years ago beneath the rear drill yard at the station.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Federal, State, and Local laws regulating the contamination of groundwater by leaking underground fuel storage tanks mandate this project.

LIFE EXPECTANCY: 1-5 years

2005-06 STATUS: Site Characterization and required work completed for scope of work noted in previous plan.

2006-2007 WORK PLAN: Complete site characterization plan for County Health. Continue groundwater monitoring and vapor monitoring. Install mitigation equipment based on requirements related to findings in site characterization plan.

PROJECTED COMPLETION DATE: Estimated June 30, 2007 but may continue for an unknown period based on concentrations of contaminants and mitigation efforts.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	70,000	39,071	25,000	Unknown	95,000
Total	\$70,000	\$39,071	\$25,000	Unknown	\$95,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	26,450	4,479	64,071	Unknown	95,000
Total	\$26,450	\$4,479	\$64,071	Unknown	\$95,000

ONGOING FINANCIAL IMPACT: Dependent on monitoring and levels of contamination the project may continue for 1-5 more years.

LIBRARY FACILITY MAINTENANCE PROGRAM

PROJECT DESCRIPTION: In the last four Capital Improvement budgets, funds have been appropriated on a continuing basis to address the necessary repairs resulting from deferred Library maintenance. For the past fifteen years, necessary Library improvements and expensive building repairs have been deferred with the intent that a new Library facility would be built in the near future. Current maintenance and operational issues include crumbling concrete walls, deteriorating paint and fixtures, ADA compliance issues, inadequate restroom facilities, HVAC system problems, and insufficient staff office space and customer service areas.

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City needs to continue to evaluate the most cost-effective means of continuing to operate the present facility. If a new facility is not planned for the next five years, then significant steps need to be taken in order to address the life/safety issue of the physical plant and the accessibility issues, as well as the City's ability to offer quality Library services in the present facility.

LIFE EXPECTANCY: Indefinite

2005-06 STATUS: In the 2005-06 fiscal year, capital funds were used to purchase shelving for the new teen area, tables and chairs for the downstairs meeting room, double-faced shelving units for childrens, childrens tables and chairs, and new study tables. End panel for shelving units, which are called slotwalls, were purchased to allow the display and merchadising of books and materials similar to that used by book stores. Funds were also allocated for the Library's first self-check unit.

2006-2007 WORK PLAN: Provide wayfinding signage for the Library, both exterior and interior, to meet the goal of providing self-directed service to Library customers. The signage will use user-friendly, commonly understood terms to help guide users to the materials and services and readily identify the most asked for items and locations. A recent ergonomic study provided suggestions for reconfiguration of work stations and the purchase of portable lifts and work height platforms trucks.

Library management staff will continue to work with Buildings & Facilities Maintenance staff to determine what building maintenance projects will take priority for funding in the 2006-07 fiscal year. The building is badly in need of paint and many interior concrete walls are crumbling and in need of repair. Additionally, the following items have been identified as needing capital funding in this and/or subsequent years: carpeting; replacement windows and window-coverings; dumbwaiter replacement; interior wall repair/replacement; additional compact-shelving systems; replacement of the anti-theft system for library materials; Fire sprinkler system; renovation of the existing bathroom facilities in order to meet codes; explore the usage of RFID technology for inventory and loss control; and technological improvements as dictated by the PLS shared automation system.

PROJECTED COMPLETION DATE: The Facility Maintenance Program will continue indefinitely until a new Library facility is built.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	200,000	96,916	0	0	200,000
Unidentified	0	0	0	2,200,000	2,400,000
Total	\$200,000	\$96,916	\$0	\$2,200,000	\$2,400,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	87,500	15,584	50,000	2,246,916	2,400,000
Total	\$87,500	\$15,584	\$50,000	\$2,246,916	\$2,400,000

ONGOING FINANCIAL IMPACT: It is anticipated that the library facility maintenance needs and costs will increase due to the age and condition of the building.

NEW LIBRARY PLANNING PROJECT

PROJECT DESCRIPTION: Group 4 Architecture, Research + Planning, Inc., is currently under contract with the City to provide professional services related to planning for a new Library facility. The scope of work presently underway includes the following elements:

Needs Assessment – Assessment of the need for library services based on demographics, established standards and community input. Also includes assessment of requirements for a civic multipurpose room.

Building Program – Development of a plan for the building components based on the Needs Assessment that includes the general requirements, space needs descriptions, and spatial relationships for the proposed Library and civic multipurpose room.

Site Analysis and Site Strategies – Preparation of site development strategies and evaluation of opportunities and constraints for the Library and parking.

Conceptual Design – Preparation of building design alternatives showing the associated site improvements.

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Library staff and community have completed meaningful, comprehensive and detailed work in the study and analysis of the service need for a new Library and the preferred location. A new facility will greatly improve the delivery of library services and contribute to the community's economic well being and quality of life.

LIFE EXPECTANCY: undetermined

2005-06 STATUS: Completed initial review of strategies and options for a new library facility and initiated planning through a contract Group 4 Architecture Research +Planning, Inc.

2006-2007 WORK PLAN: Complete needs assessment, building program, site analysis and site strategies for the Civic Center complex, including review of the remodeling option and conceptual designs for a new library.

PROJECTED COMPLETION DATE: Group 4 is expected to report back to the City Council in December 2006 with site strategies to gain further direction prior to conceptual design. It is anticipated that all work will be completed by June 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
I.L.L. Program	250,000	250,000	0	0	250,000
State Library Fund	151,128	151,128	0	0	151,128
Total	\$401,128	\$401,128	\$0	\$0	\$401,128

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	401,128	0	401,128
Total	\$0	\$0	\$401,128	\$0	\$401,128

ONGOING FINANCIAL IMPACT: None

PARK EQUIPMENT REPLACEMENT PROJECT

PROJECT DESCRIPTION: This project will replace park equipment and furniture at a number of city parks. Park playground equipment is scheduled to be replaced at the following parks:

PHASE I

City Park	Lions Park	Buckeye Park	Pacific Heights Park
Commodore Park	Bayshore Park	Grundy Park	Forest Lane Park

PHASE II and III

Lomita Park	7 th & Walnut Park	Herman Park	7 th Avenue Park
Fleetwood Park	Ponderosa Park	Catalpa Park	City Park - West/South

Some parks will receive complete play structures (age appropriate), individual play apparatus (replacement equipment), surfacing, fencing and shade structures. Where needed, ADA compliance needs will be addressed. Several parks will also get new barbeques, picnic tables, trash receptacles, and benches.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: New equipment will upgrade and supplement existing equipment and will meet the most current State mandated safety requirements. The new equipment will provide a visual improvement to each of the park sites and will ensure safe use of this equipment by park users. Collectively, these improvements will greatly enhance the community's park playgrounds in San Bruno.

LIFE EXPECTANCY: 5-15 years or more, depending upon proper use, maintenance and upkeep. Continued vandalism and graffiti problems will lessen the life of the equipment.

2005-06 STATUS: Phase I work commenced with completion of the first three playgrounds.

2006-2007 WORK PLAN: Phase I work completed in Fall 2006. Phase II and III construction will begin in Winter 2007.

PROJECTED COMPLETION DATE: Summer 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Prop 12 Per Capita	308,204	43,848	0	0	308,204
Prop 12 RZH Block	0	0	121,561	0	121,561
Prop 40 Per Capita	141,796	141,796	0		141,796
Prop 40 RZH Block	0	0	53,966	0	53,966
Park-In-Lieu	270,000	150,368	275,000		545,000
Total	\$720,000	\$336,012	\$450,527	\$0	\$1,170,527

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	50,000				50,000
616: Construction		333,988	786,539		1,120,527
Total	\$50,000	\$333,988	\$786,539	\$0	\$1,170,527

ONGOING FINANCIAL IMPACT: Replacement of existing equipment. No additional fiscal impact anticipated.

PARK PATHWAY PROJECT

PROJECT DESCRIPTION: Sealing, paving and overlays at various City parks. Will improve existing pathways and paved public areas, and will develop new pathways necessary for public and maintenance vehicle use.

Existing pathways are deteriorating after many years of use. Pathways need to be replaced, patched and expanded to accommodate department maintenance vehicles access.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to improve the appearance and use of the existing pathways located in City parks. This includes sealing, paving and overlays where necessary, and widening of pathway areas for maintenance vehicle access. It also includes rerouting parts of the existing pathway to improve internal park access and safety. These improvements will increase safety, appearance and use of the pathways.

LIFE EXPECTANCY: Ten (10) to fifteen (15) years, with minor improvements as required, such as sealing and repairs.

2005-06 STATUS: No work accomplished.

2006-2007 WORK PLAN: A needs assessment for interior park pathways for City Park, Commodore Park and other parks with interior asphalt pathways will need to be prepared by staff in 2006-07. This includes pathway widening, improving and relocating existing pathways to accommodate pedestrian and work vehicle access.

PROJECTED COMPLETION DATE: 2006-2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Prop 40 Grant	133,500	133,533	0	0	133,533
Total	\$133,533	\$133,533	\$0	\$0	\$133,533

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Design Serv.	0	0	20,030	0	20,300
616: Construction	0	0	113,503	0	113,503
Total	\$0	\$0	\$133,533	\$0	\$133,533

ONGOING FINANCIAL IMPACT: The ongoing maintenance cost is not anticipated to exceed current funding levels, and may actually marginally reduce existing maintenance costs due to anticipated improvements.

SENIOR CENTER EMERGENCY POWER SUPPLY GENERATOR

PROJECT DESCRIPTION: This project will purchase a portable standby diesel engine generator to provide a back-up source of electrical power to the Senior Center. Transfer switching equipment will be installed at the Senior Center and at the Recreation Center.

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: To enhance public safety and continued operation of the Senior Center during occasional power outages and to provide an essential power source for both buildings as emergency response facilities.

The Senior Center is used for City Council meetings and other public meetings, and provides educational, entertainment, and cooking facilities. Both buildings are key shelter facilities in the City's emergency response planning, yet neither currently has an emergency power supply source. Occasional power outages such as those experienced during winter storms can extend for several hours and create a hazardous situation for City patrons, many of whom are senior citizens. Emergency power for the Senior Center is a high priority for City Council. This portable generator can be moved between the Senior Center and the Recreation Center, increasing the utility of both buildings to provide shelter during prolonged emergencies.

LIFE EXPECTANCY: 20+ years

2005-06 STATUS: New project

2006-2007 WORK PLAN: Advertise and complete the generator procurement and installation of switching equipment in the spring of 2007.

PROJECTED COMPLETION DATE: Spring 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Facilities Reserve	0	0	\$160,000	0	\$160,000
Total	\$0	\$0	\$160,000	\$0	\$160,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	160,000	0	160,000
Total	\$0	\$0	\$160,000	\$0	\$160,000

ONGOING FINANCIAL IMPACT: Minimal, other than regular maintenance and periodic testing.

SENIOR CENTER KITCHEN RENOVATION PROJECT

PROJECT DESCRIPTION: This project will modernize the Senior Center kitchen, which will include new appliances, flooring, equipment and food preparation area.

The existing kitchen is insufficient in size and capacity to adequately serve a growing nutrition program. Kitchen improvements will allow the nutrition program to increase in capacity the in-house prepared lunches.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to modernize the Senior Center's kitchen, which has not been done in almost 18 years. These improvements will significantly improve the staff's ability to meet the current and future nutritional needs of the senior population, and hopefully reduce or slow the pace of future increases to individual meal costs. The improvements should allow for the efficient delivery and production of meals served to the seniors.

LIFE EXPECTANCY: Ten (10) to twenty (20) years, with minor improvements as needed or as required.

2005-06 STATUS: No work accomplished.

2006-2007 WORK PLAN: An assessment of the project's scope will be completed in fall 2006. Project bid and work to begin in winter 2006 with a projected completion date of winter 2007.

PROJECTED COMPLETION DATE: January 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Park In-Lieu Fund	50,000	50,000	0	0	50,000
Total	\$50,000	\$50,000	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: Because this project is a modernization project, and not a new project, there are no anticipated additional costs to maintain the Senior Center kitchen.

SENIOR CENTER PARTITION REPLACEMENT PROJECT

PROJECT DESCRIPTION: Replacement of the existing partitions in the multipurpose room that are deteriorating due to age and wear. The project will include removal and replacement of the existing large wall partitions with a newer technology partition system.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Senior Center is a high use facility that is used for both recreational purposes as well as the main public meeting facility for the City. The existing partitions were originally installed in 1987 during initial building construction. They are fabricated from wood and sheet rock and these materials have worn out over time and cannot be refurbished. The existing partitions require constant repair and often do not function properly. With continual use they could pose an increased liability to City staff and the public.

LIFE EXPECTANCY: The new technology partitions systems have a life expectancy of 20 years

2005-06 STATUS: New project

2006-2007 WORK PLAN: Construction to begin in Winter 2006.

PROJECTED COMPLETION DATE: Spring 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Park -In-Lieu	0	0	\$35,000	0	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$35,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
616: Construction	0	0	35,000	0	35,000
Total	\$0	\$0	\$35,000	\$0	\$35,00

ONGOING FINANCIAL IMPACT: The new partition system will require annual maintenance that is expected to cost \$500 per year.

STREET MEDIAN & GRAND BOULEVARD IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: This project will install or upgrade new landscaping and add irrigation systems in the medians located on El Camino Real between the north and south entrances to the City. Using the El Camino Real Median Master Plan as a guide, the project has been divided into different phases (Phase I & Phase II). Phase (I) of the project will include the renovation and landscape improvements for approximately one half of the sixteen medians. It will also include the installation of two City gateway monument signs entering San Bruno from Millbrae and South San Francisco. The San Bruno Avenue median project will include median improvements for four medians on the upper west end of San Bruno Avenue at Skyline Boulevard.

Any improvements to the El Camino Real medians will incorporate the planning efforts for the County's Grand Boulevard project. The Grand Boulevard project seeks to ease dependence on personal automobile use through more appealing and pedestrian-friendly street environments and facilities promoting walk-able connections to public transit. Improved medians, enhanced plantings, street furniture and signage, and other street landscape elements are planned for the project in the future. The work is planned to be consistent with the grant applications related to major housing projects. Improvements to the upper San Bruno Avenue medians are the result of agreements between Skycrest and Glenview Terrace developers and the City.

PROJECT MANAGER: Parks & Facilities Manager/PW

DEPARTMENT: Parks and Rec./Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City will submit a grant application to Sam Trans. Median design will progress with design elements consistent with design elements in the Cal Train Grade Separation project.

LIFE EXPECTANCY: Approximately thirty (30) years

2005-06 STATUS: Contracted with Callandar Associates, landscape architects, to develop a master plan for the El Camino Real medians. Anticipate project bid and construction to begin in FY 2006-07.

2006-2007 WORK PLAN: Bid and begin construction of approximately one half of the sixteen ECR medians. The City will continue to work Sam Trans and others to plan for the transformation of El Camino Real into a Grand Boulevard. Anticipate San Bruno Avenue median project to begin construction in 2007.

PROJECTED COMPLETION DATE: ERC Phase (I) FY 2007-08 & San Bruno Avenue 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
RDA Capital	0	0	83,000	0	83,000
Parks and Facilities	13,300	0	0	0	13,300
C-CAG	100,000	90,543	579,472	0	770,015
Developer Funding	0	0	200,000	0	200,000
Total	\$113,300	\$90,543	\$862,472	\$0	\$1,066,315

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			2,500	0	2,500
401: Prof. Services	13,300	9,157	94,843	0	117,300
616: Construction			946,515	0	946,515
Total	\$13,300	\$9,157	1,043,858	0	\$1,066,315

ONGOING FINANCIAL IMPACT: The ongoing maintenance of these medians is estimated at \$24,000 annually. Once completed, additional maintenance costs will need to be budgeted if the new landscape improvements are to be kept at a high level

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CITY PARK PATHWAY LIGHTING PROJECT

PROJECT DESCRIPTION: This project will provide for the installation of three light standards and electric conduits adjacent to Diamond No. 3.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

Priority Focus/Master Plan Justification: The purpose is to improve existing lighting along the public pathway adjacent to the baseball field. There is an absence of adequate lighting in between the recreation center and Diamond No. 3 in San Bruno City Park.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS: \$23,000 in Parks and Facilities Capital and \$2,000 in Park In-Lieu funds will be used for this project. Project was previously funded with general fund monies in FY 2002-03.

Funding Source	Total Project Cost
Park In-Lieu	2,000
Parks & Facilities	23,000
Total	\$25,000

ONGOING FINANCIAL IMPACT: Unknown

CITY PARK TENNIS COURT RESURFACING PROJECT

PROJECT DESCRIPTION: Project will resurface all four courts and provide fencing and enclosure repairs.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

Priority Focus/Master Plan Justification: Courts have not been resurfaced in 10 years and have maybe 1-2 years before they must be resurfaced. Failure to resurface the courts within noted time frame could result in higher costs if courts need to be completely replaced.

LIFE EXPECTANCY: 20 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS: Unknown. The department will pursue available grant funds or consider future Park In-Lieu funds.

Funding Source	Total Project Cost
Unidentified	160,000
Total	\$160,000

ONGOING FINANCIAL IMPACT: Unknown

CUSTOMER SERVICE IMPROVEMENTS AT CITY HALL

PROJECT DESCRIPTION:

This project will review architectural features and the general layout at City Hall for improvements to enhance good customer service. There are under utilized spaces and layout for functions that could be improved. Permit processing and coordination generally ends in Community Development, yet there are functional shortcomings with the space necessary to accommodate Fire and Public Works in the permit processing. Office layouts will be analyzed to the extent their relocation can contribute to better service to the public. Conference room layouts and utilization would also be considered.

Additionally, counter space is insufficient to effectively deal with Community Development customers needing assistance with plans especially when more than one customer is at the counter. Due to hard wall and floor surfaces, noise makes normal conversation difficult to hear and there is no privacy for confidential or personal matters.

Preliminary consultation with an architectural firm indicates there is potential to affect changes to provide better customer service at City Hall. The initial study will make recommendations for reconfiguring work areas serving the public customers based on the more effective processes being instituted.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The priority is for providing excellent customer service. In order to achieve the objective, the physical layouts and counter arrangements need to be analyzed and properly configured to overcome current deficiencies. The project is for funding for an architectural facility study and work to institute necessary improvements to City Hall.

LIFE EXPECTANCY: Remaining life span of City Hall

PROJECTED PROJECT START DATE: 2007-08

PROJECTED COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Unidentified	250,000
Total	\$250,000

ONGOING FINANCIAL IMPACT: Improvements should not increased utility and maintenance costs.

LARA & LIONS FIELDS IMPROVEMENT PROJECTS

PROJECT DESCRIPTION: This project will renovate the ball fields and all amenities associated with them, at Lions Park and Lara Field.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improve dugouts, backstops, bullpens and other facility needs that are aging and in need of significant repair and or replacement. Includes renovation of turf and non-turf areas.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: 2008-09

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS: Remaining Prop 40 or 12 Grant Funds or Park In-Lieu Funds.

Funding Source	Total Project Cost
Unidentified	100,000
Total	\$100,000

ONGOING FINANCIAL IMPACT: Unknown

LIONS FIELD LIGHTING PROJECT

PROJECT DESCRIPTION: This project will replace the original (30 year old) sports field lighting at Lions Field with new technology energy efficient lighting.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Project to replace existing lighting standards at combination baseball/softball facility. Current lighting is designed for baseball only. Current lights and standards are aging and are the oldest of all the local baseball and softball fields. Many parts must be manufactured due to the age and existing condition of equipment.

LIFE EXPECTANCY: 30 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS: Unknown. The department will pursue available grant funds or consider future Park In-Lieu funds.

Funding Source	Total Project Cost
Unidentified	150,000
Total	\$150,000

ONGOING FINANCIAL IMPACT: Unknown

MODULAR TEEN RECREATION CENTER PROJECT

PROJECT DESCRIPTION: This project will provide for the installation of a new remote recreation center developed with teen programs in mind. The current “teen room” in the recreation center no longer meets this need.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Project was identified as a high priority project in the Parks and Recreation Facilities Master Plan. A 2500 square foot modular building would be located in a park” to be identified”. Facility will allow for the development of a comprehensive teen program, which needs a new facility.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS: Unknown. The department will pursue available grant funds or consider future Park In-Lieu funds.

Funding Source	Total Project Cost
Unidentified	250,000
Total	\$250,000

ONGOING FINANCIAL IMPACT: Unknown

NEW CORPORATION YARD FACILITY PROJECT

PROJECT DESCRIPTION: A needs assessment has identified shortfalls and accompanying remedies for the Corporation Yard Facility. This project would fund the design and construction of a combined corporation yard facility that would house the offices and equipment of all the Public Works Maintenance and Operations Divisions at one location, including the possibility for additionally accommodating Parks Maintenance and/or Cable TV Maintenance crews.

Additional materials, equipment and vehicles in Public Works authorized as part of the City's ongoing Utility Improvement Program since 1996 have resulted in severe overcrowding and outside storage of expensive equipment. Several needs are apparent: utility vehicle parking is minimal; employee parking is insufficient; and increased material inventories of all Divisions have displaced covered parking of the utility trucks, which will accelerate the deterioration of the vehicles now being stored outdoors; a significant inventory of valves, fittings and meters must be stored out-of-doors where weather can cause deterioration.

The cost for this project ranges from \$2.5 to \$8.8 million depending upon site selection and the size of operations being co-located. It is anticipated that the preferred alternative will be financed by lease-purchase or through another form of debt financing.

PROJECT MANAGER: Public Works Director

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: City's image and appearance will be enhanced by closing the existing facility unsuitably located in a residential area. Efficiency and economy of Public Works operations will increase, as will customer service.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unknown

PROJECTED PROJECT COMPLETION DATE: Unknown

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	5,500,000
Total	\$5,500,000

ONGOING FINANCIAL IMPACT: Cost of maintenance and utilities will be offset by closure of existing facilities. Proceeds of sale and development of existing corporation yard parcel could be substantial.

NEW LIBRARY

PROJECT DESCRIPTION: The San Bruno Public Library opened in 1955 at its present location. The current facility is a 15,600 square-foot building on three levels, a basement area, main floor, including children's room, and a mezzanine. Community use of the facility grows steadily each year, with the addition of new materials in requested format, such as DVDs, and new services, including public Internet use. The facility lacks convenient access for the handicapped, elderly, and families with children in strollers. There is one public restroom to serve men and women, and there is no elevator access to the mezzanine or to the Library basement. The Library collections, seating for the public, ability to provide children's programming and school class visits, quiet areas for study and reading, and adequate computer resources are all severely compromised by the limitations and lack of space. The Library lacks sufficient parking for its users.

The San Bruno Library can no longer keep pace with the changing size and face of the City. Until now, in an effort to meet growing demand, the Library has improved efficiencies by participating in the Peninsula Library System, replacing seating with computers, displacing some collections to inaccessible places, and overloading book stacks. Currently, there are no more efficiencies to be gained. The Library is beyond capacity. The lack of space now results in a 'zero-sum' condition whereby an increase in one service results in a decrease in another service. What emerges from the past and ongoing analysis of existing and needed library services is a vision for a new type of Library facility – a Library that has spaces for both groups and individuals, silent and verbal activities, and analog and digital resources.

The current structural system was designed according to a previous building code to resist lateral forces 52% to 62% as strong as today's building code. The existing electrical system has a capacity of 225 amps, or about the same as a contemporary home. The mechanical system is at the end of its life cycle and will need to be replaced in the near future. The data cabling system is a patchwork of incremental additions layered over existing systems.

In addition to the spatial and systems deficiencies, most of the existing Library is not accessible to those with disabilities. While the existing facility has served the community well, it was indeed built for a previous generation, which needed a different kind of Library than what is required today. The amount of work required for this facility to serve future users is substantial. Furthermore, this work would be required only to maintain the status quo, rather than make any improvements.

In June 2002, the Ad Hoc Library Citizens Committee presented its findings and recommendations to the City Council. The Committee studied the needs for library services in San Bruno in light of the present and projected future needs and technology as presented by City staff and outside experts in the fields of library science, planning, and architecture. The Committee concluded that there is a need for a new, larger Library to handle a broader collection as well as new media and technology that were never envisioned when the present Library was built.

As part of its report, the Ad Hoc Library Citizens Committee recommended that a new Library be built in the Civic Center Complex. The Committee narrowed the location to three sites within the Civic Center

Complex, and has recommended that the City Council move forward with the new Library located in the City Hall employee parking lot or the site where the Fire Station is presently located.

Parks and Facilities Capital Improvement Program 2007-11

In addition to the Final Report of the Committee, there are four studies that detail the need for a new Library, the service program components of a new Library, and analysis of the deficiencies of the present facility. The studies are:

- 1) City of San Bruno Public Library Master Plan, Space Needs and Existing Facility Analysis, by Group 4 Architecture, Research + Planning, Inc., November 23, 1999.
- 2) San Bruno Public Library Needs Assessment Questionnaire Response, by Terry Jackson, September 20, 1996.
- 3) San Bruno Public Library Accessibility and Space Needs Study, City of San Bruno, Program of Building and Site Requirements, by Group 4 Architecture, Research + Planning, Inc., August 1991.
- 4) Library Facility Needs Assessment Study for the San Bruno Public Library, by Raymond M. Holt, Library Consultant, January 10, 1986.

The New Library Planning Project currently underway will provide a needs assessment, building program, site analysis and strategies, and a conceptual design for the new library. It is anticipated that the results of this analysis will be reported to the City Council in December 2006.

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Library staff and community have completed meaningful, comprehensive and detailed work in the study and analysis of the service need for a new Library and the preferred location. A new facility as described above, will greatly improve the delivery of library services to our customers and a new facility will contribute to the economic well being, enhance the quality of life and provide a new and attractive place for people to gather and learn and provide a new civic presence for our citizens.

LIFE EXPECTANCY: 75 years, upon completion

PROJECTED PROJECT START DATE: 2009

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	35,000,000
Total	\$35,000,000

ONGOING FINANCIAL IMPACT: Once a new Library is built, there will be on-going general fund support needed to operate and maintain the facility.

NEW SWIMMING POOL COMPLEX PROJECT

PROJECT DESCRIPTION: The current swimming pool facility located in San Bruno City Park is nearly 50 years old and has required significant and ongoing repairs to keep it operating for the past six years. In 2002, the City hired ARCH PAC, a public swimming pool architect and consult to conduct a pool facility structural assessment and to perform a public needs outreach effort to determine the need for a future replacement pool facility. The structural assessment determined that the pool is beyond its reasonable life expectancy of 30-40 years. The public outreach effort was conducted through a series of public workshops lead by the consultant. As a result, a combination indoor and outdoor facility was the recommended options preferred by the community. The consultants' estimated cost for this type of facility is \$3.2 to \$4 million, depending upon the final amenities selected. A reduced scope pool facility could be constructed for less than this estimate if replaced by an outdoor pool only.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: New pool will replace existing pool, which is approaching 50 years old. A 2002 comprehensive pool assessment study determined that the pool has exceeded its normal life expectancy. Community input has indicated a pool that will cost between \$3.0 and \$4.0 million if replaced by 2005.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unknown until funding can be identified and secured.

PROJECTED PROJECT COMPLETION DATE: Approximately 12–15 months once construction has begun

PROJECT-RELATED APPROPRIATIONS: Unknown. It is doubtful that existing state grant funds will be available over the next several years. If the Parks for the Future Sales Tax Measure were successful in November 2006, one options available would be to bond future park sales tax funds to construct a new pool facility. Another options may be to use future Park-in-Lieu funds.

Funding Source	Total Project Cost
Unidentified	4,400,000
Total	\$4,400,000

ONGOING FINANCIAL IMPACT: Unknown

RECREATION CENTER REMODEL PROJECT

PROJECT DESCRIPTION: This project will renovate the existing kitchen, pottery room, customer service lobby and meeting rooms in an effort to improve efficiencies and better serve the publics recreation interests.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improvements will allow for additional and needed classroom space, which will allow the department to increase revenues. Modernization of the kitchen and front customer service area are a high priority.

LIFE EXPECTANCY: 10 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008-2009

PROJECT-RELATED APPROPRIATIONS: Combination of Park In-Lieu and existing state grant funds.

Funding Source	Total Project Cost
Unidentified	250,000
Total	\$250,000

ONGOING FINANCIAL IMPACT: Unknown

RECREATION CENTER REPLACEMENT PROJECT

PROJECT DESCRIPTION: The current Veterans Memorial Recreation Center was constructed in 1955. The facility has been updated numerous times through remodeling projects but needs to be expanded to meet current and future community needs.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Existing recreation center is almost 50 years old. While it will remain serviceable in the future, a new modern recreation center that meets the community's recreation needs now and in the future needs to be built.

LIFE EXPECTANCY: 50 Years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	7,500,000
Total	\$7,500,000

ONGOING FINANCIAL IMPACT: Unknown

SENIOR CENTER EXPANSION PROJECT

PROJECT DESCRIPTION: The Senior Center will soon begin a community assessment process for determining future Senior Center facility needs for the next 20 years. The proposed process includes the development of a community driven strategic plan that will greatly assist in this effort. Previous visioning for expansion of the existing Senior Center was based upon expansion of approximately 10,000 square feet of additional facility space. Until the completion and review of the strategic planning efforts, the City will continue to use the proposed 10,000 square foot expansion as a placeholder number.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project would expand the existing Senior Center by approximately 10,000 square feet and provide for new furnishings associated with expansion. Project costs include design, construction and new furniture.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS: Unknown at this time

Funding Source	Total Project Cost
Unidentified	3,750,000
Total	\$3,750,000

ONGOING FINANCIAL IMPACT: Unknown

TENNIS COURT LIGHTING PROJECT

PROJECT DESCRIPTION: This project will install lighting for two of the tennis courts in City Park.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Installation of coin operated lighting system for two of four existing courts. Would increase playability of courts for youth through adults. System would work on a timer and could generate some revenue (unknown amount at this time).

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: 2007-08

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS: Unknown at this time

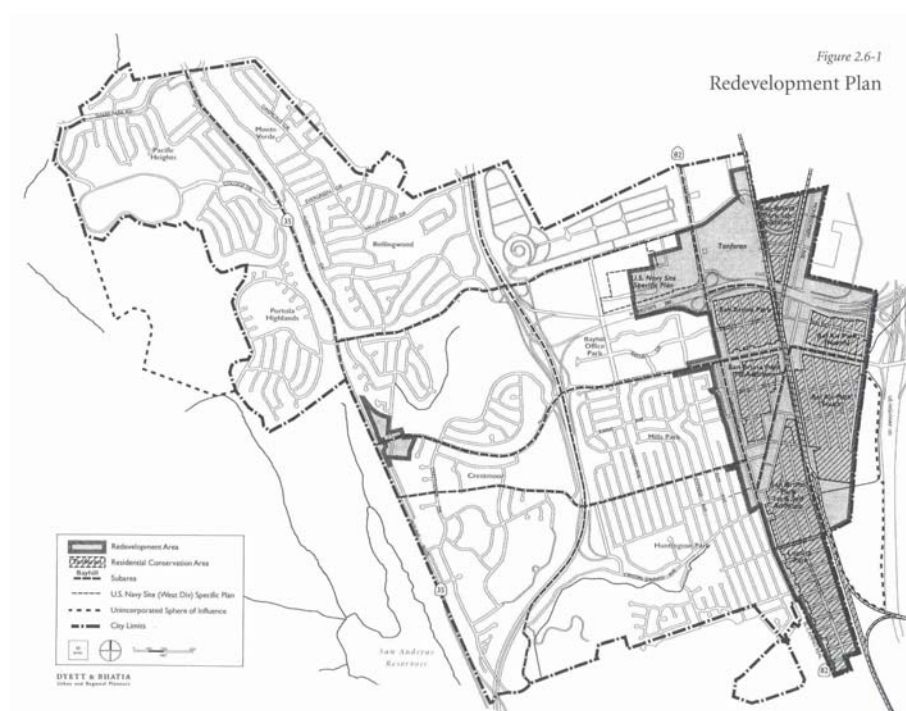
Funding Source	Total Project Cost
Unidentified	50,000
Total	\$50,000

ONGOING FINANCIAL IMPACT: Unknown

Redevelopment Capital Improvement Program

2006-07 REDEVELOPMENT CAPITAL IMPROVEMENT PROGRAM

The Redevelopment Capital Fund provides for capital improvement projects within the City's Redevelopment Area, which are identified in the San Bruno Redevelopment Plan and Five-Year Implementation Plan. The 717-acre Redevelopment Project Area comprises most of the San Bruno Park, Belle Air Park, and Lomita Park subareas, as well as the Shops at Tanforan, The Crossing, and the Skycrest Center and adjacent properties. The San Bruno Redevelopment Plan was adopted in 1999 to alleviate adverse physical and economic conditions in the Project Area and to promote economic development, residential neighborhood conservation, and area wide improvements. The funding source for the Redevelopment Capital Fund is the non-housing portion of redevelopment tax increment revenues, for projects without housing related development.



PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Commercial Building Rehabilitation Program
Newspaper Rack Replacement Project

2006-07 REDEVELOPMENT WORK PROGRAM FINANCIAL SUMMARY

Project	Carry-Over Appropriations	2006-07 Funding Source
		RDA Capital
Commercial Building Rehabilitation Program	163,750	0
Newspaper Rack Replacement Project	27,532	0
TOTAL	\$191,282	\$0

**REDEVELOPMENT CAPITAL IMPROVEMENT FUND
FUND BALANCE**

		<u>2006-07</u>
Beginning Balance, July 1		\$91,917
Revenues		
Transfer from:		
Redevelopment Operations	240,000	
		<u>\$240,000</u>
Expenditures		
Carry-Over Projects	191,282	
New Projects	0	
Transfer out:		
Parks and Facilities Capital	139,500	
		<u>\$330,782</u>
Ending Balance, June 30		<u><u>\$1,135</u></u>

REDEVELOPMENT CAPITAL FIVE-YEAR PROGRAM

2006-07 CAPITAL PROJECTS

Commercial Building Rehabilitation Program
Newspaper Rack Replacement Project

2007-11 CAPITAL PROJECTS

CBD Downtown Improvements
Pedestrian Bridge

REDEVELOPMENT CAPITAL 2006-11 WORK PROGRAM

Project	Total Project Cost	Funding Source	
		RDA Capital	Unidentified
CBD Downtown Improvements	1,000,000	1,000,000	
Commercial Building Rehabilitation Program	692,500	692,500	
Newspaper Rack Replacement Project	30,000	30,000	
Pedestrian Bridge	750,000		750,000
Total	\$2,472,500	\$1,722,500	\$750,000

COMMERCIAL BUILDING REHABILITATION PROGRAM

PROJECT DESCRIPTION: The Commercial Building Rehabilitation Program was established to assist with the physical revitalization of commercial buildings through matching grants for façade improvements such as paint, signs, and awnings on commercial properties. All commercial buildings located within the San Bruno Redevelopment Project Area are eligible for this program. The amount of the grant is 50% of the total costs of the façade improvement, plus 10% of the grant amount for design costs up to a maximum amount based on the size of the building. Reimbursement occurs after the completion of the project with final building and planning approvals and confirmation by the Redevelopment Agency that the work meets the design plans and specifications approved by the Architectural Review Committee. No additional funds are being requested in 2006-07 because the carry-over allocation from 2005-06 will be sufficient to carry out the proposed work plan.

PROJECT MANAGER: Housing and Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Commercial Building Rehabilitation Program encourages the renovation of aging and deteriorated buildings to enhance the community's appearance and to promote an improved shopping environment. Improving the image and quality of commercial districts also benefits surrounding neighborhoods and contributes to the City's overall economic vitality.

LIFE EXPECTANCY: 10 years

2005-06 STATUS: Two projects were completed and construction is in progress on three projects in the Downtown and on Jenevein Avenue.

2006-2007 WORK PLAN: Complete projects in progress and increase outreach efforts in with a goal of three to four new applications.

PROJECTED COMPLETION DATE: Ongoing. The program is part of a long-term effort to promote economic development and improve the shopping environment in the Redevelopment Project Area.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
RDA Capital	\$292,000	\$163,750	\$0	\$400,000	\$692,500
Total	\$292,000	\$163,750	\$0	\$400,000	\$692,500

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
409: Other Service	\$56,500	\$72,250	\$163,750	\$400,000	\$692,500
Total	\$56,500	\$72,250	\$163,750	\$400,000	\$692,500

ONGOING FINANCIAL IMPACT: This program does not require ongoing maintenance costs since it is a one-time grant of funds to property owners.

NEWSPAPER RACK REPLACEMENT PROJECT

PROJECT DESCRIPTION: The project will replace newsracks along commercial corridors in the Redevelopment Project Area, including San Mateo Avenue, El Camino and San Bruno Avenue. Existing newsracks vary in type and are generally poorly maintained, which contributes to an unattractive appearance and impacts flow of sidewalks in downtown and other commercial areas. While the individual newspaper vendors will pay for cost and installation of their own racks, the program would pay for the racks and installation costs to distribute City Hall's Focus Magazine in up to twelve newsrack locations.

PROJECT MANAGER: Planning Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project supports the replacement and maintenance of aged, damaged and unsightly newspaper racks, prompting the enhancement of the City's appearance and image and allows the City's Focus Newsletter to be distributed throughout the City.

LIFE EXPECTANCY: It is anticipated that the racks will have a useful life of ten years.

2005-06 STATUS: New newsracks were installed in front of Chili's Restaurant (899 ECR) and Melaka Restaurant (751 Camino Plaza).

2006-2007 WORK PLAN: Newsracks will be installed in the following locations: 7-11 Store (105 Angus), Artichoke Joe's (659 Huntington), Big Joe's (487 San Mateo Ave), Computer Shop (598 San Mateo), Convenience Store (701 Jenevein), Fresh Choice (1202 El Camino), GAP (901 Cherry), Hon Lin (500 San Mateo Ave), La Paloma (699 San Mateo), Lee's Buffet (271 El Camino), Roma's Café (424 San Mateo Ave.), Totos Pizzeria (1690 El Camino), Walgreens (333 El Camino), Wendy's (499 El Camino), West Cost Café (466 San Mateo).

Depending on the demand for each location at the time of installation, the Focus Newsletter may be distributed from any one of the locations above, with a maximum of twelve locations. An installation fee will be paid the San Francisco Chronicle at the time of installation.

PROJECTED COMPLETION DATE: March 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
RDA Capital	30,000	27,532	0	0	30,000
Total	\$30,000	\$27,532	\$0	\$0	\$30,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Other Equip.	0	2,468	27,532	0	30,000
Total	\$0	\$2,468	\$27,532	\$0	\$30,000

ONGOING FINANCIAL IMPACT: Minor, if any.

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CBD DOWNTOWN IMPROVEMENTS

PROJECT DESCRIPTION: This project continues improvements on San Mateo Ave. to enhance the physical appearance of Downtown San Bruno including: new sidewalks, new street furniture, new directional signage to parking lots, new streetlight poles, gateway signs, resurface and landscape public parking lots, screen trash disposal areas, and provide public amenities such as a pedestrian plaza. The design of these improvements will occur after the completion of a commercial corridors visioning study, which includes planning for downtown, in order to provide guidance on decisions to acquire the appropriate improvement components. The project would be closely coordinated with the Redevelopment of Agency-owned property at 470 San Mateo Avenue.

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project benefits the entire Downtown area since deteriorating sidewalks, streetscaping and parking lots adversely affects the image of Downtown, deters shoppers and discourages investment in the upgrade and redevelopment of commercial properties. Downtown San Bruno is San Bruno's historic downtown and serves as an important neighborhood shopping area for the surrounding neighborhoods. Improvement of public infrastructure and amenities will enhance the quality of life for shoppers and visitors and attract and retain businesses while contributing to the City's overall economic well-being.

LIFE EXPECTANCY: 20 years.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Redevelopment Capital	1,000,000
Total	\$1,000,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for major repairs that will require emergency measures.

PEDESTRIAN BRIDGE

PROJECT DESCRIPTION: This project provides for the design and construction of a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan. To properly connect the bridge on the eastern side with the Shops at Tanforan, it may be necessary to have another retail anchor or structure on the shopping center's site adjacent to El Camino Real. To properly connect the bridge on the eastern side with the Shops at Tanforan, it may be necessary to have another retail anchor or structure on the center's site adjacent to El Camino Real. The bridge would be subject to review and approval of CalTrans. Grant funds may be available to help finance this project, however grant funding cannot be identified until the timing for this project is more certain.

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project will serve residents of The Crossing and San Bruno residents crossing El Camino Real to access the BART Station, The Shops at Tanforan and the multi-screen cinema. The second level pedestrian bridge crossing enhances the transit oriented development under construction at the 20-acre Crossing mixed use development, facilitating safe pedestrian access to the shopping center and to the new San Bruno BART Station on Huntington Avenue.

LIFE EXPECTANCY: 30 years.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	750,000
Total	\$750,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

Streets Capital Improvement Program

**2006-07
STREETS CAPITAL IMPROVEMENT PROGRAM**

The Street Capital Improvement Fund provides for improvements to the streets and roadways within the City. A total of 88 miles of roadway are maintained and improvements generally depend on utilizing a variety of funding sources, which include Measure A Funds, Gas Tax, Federal and state grants, and developer mitigation fees for major projects. The Streets Capital Improvement Program is designed to protect, preserve, and enhance the streets and roadways. The goal is to improve and/or replace existing design, condition, and capacity of the roadway infrastructure.

PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Arterial Street Rehabilitation Project and Surface Transportation Program
El Camino Real/Sneath Intersection Improvements
Sidewalk Repair Program
Signal at San Bruno Avenue and Shelter Creek Project
Traffic Calming Demonstration Project

**2006-07 STREETS WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source			
		Congestion Relief	Gas Tax	Measure A	PG&E Reimb.
Arterial Street Rehabilitation Project and Surface Transportation Program	\$1,137,934	317,640		382,360	400,000
El Camino Real/Sneath Intersection Improvements	3,403,381				
Sidewalk Repair Program	212,653		50,000	75,000	
Signal at San Bruno Avenue and Shelter Creek Project	44,984	175,000			
Traffic Calming Demonstration Project	23,367				
Total	\$4,822,319	\$492,640	\$50,000	\$457,360	\$400,000

STREETS CAPITAL IMPROVEMENT FUND
FUND BALANCE

		<u>2006-07</u>
Beginning Balance, July 1		\$975,812 *
Revenues		
ECR Sneath Reimbursement	3,403,381	
PG&E Reimbursement	400,000	
Grants and Other Funds		
Congestion Relief	492,640	
Gas Tax	50,000	
Measure A	457,360	
STP Grant	745,000	
		<u>5,548,381</u>
Expenditures		
Carry-Over Projects	4,822,319	
New Requests	1,400,000	
		<u>\$6,222,319</u>
Ending Balance, June 30		<u><u>\$301,874</u></u>

**STREETS CAPITAL
FIVE-YEAR PROGRAM**

2006-07 CAPITAL PROJECTS

Arterial Street Rehabilitation Project and Surface Transportation Program
El Camino Real/Sneath Intersection Improvements
Sidewalk Repair Program
Signal at San Bruno Avenue and Shelter Creek Project
Traffic Calming Demonstration Project

2007-11 CAPITAL PROJECTS

Asphalt Overlay Resurfacing Program
Countdown Pedestrian Signals
Seal Coat Resurfacing Program
Sharp Park Road Concrete Barrier
Soundwall Construction
Street Re-Striping and Painting Program

STREETS CAPITAL 2006-11 WORK PROGRAM FUNDING SUMMARY

Project	Total Project Cost	Funding Source												
		BART	C/CAG Grant	CMAQ	Congestion Relief	Developer Reimb.	Gas Tax	Measure A	PG&E Reimb.	STP Grant	RDA Capital	Streets Capital	Storm. Capital	Unidentified
Arterial Street Rehabilitation Project and Surface Transportation Program	2,255,000						78,000	1,032,000	400,000	745,000				
Asphalt Overlay Resurfacing Program	2,000,000													2,000,000
Countdown Pedestrian Signals	80,000													80,000
El Camino Real/Sneath Intersection Improvements	6,897,000	900,000	936,500	1,000,000		3,349,800						710,700		
Seal Coat Resurfacing Program	1,200,000													1,200,000
Sharp Park Road Concrete Barrier	200,000													200,000
Sidewalk Repair Program	3,350,000						225,000				700,000		125,000	2,300,000
Signal at San Bruno Avenue and Shelter Creek Project	350,815				295,415			55,400						
Street Re-Striping and Painting Program	2,000,000													2,000,000
Traffic Calming Demonstration Project	25,000							25,000						
Total	\$18,357,815	\$900,000	\$936,500	\$1,000,000	\$295,415	\$3,349,800	\$303,000	\$1,112,400	\$400,000	\$745,000	\$700,000	\$710,700	\$125,000	\$7,780,000

ARTERIAL STREET REHABILITATION PROJECT SURFACE TRANSPORTATION PROGRAM (STP)

PROJECT DESCRIPTION: This project involves an asphalt overlay and/or dig-out repair on major City arterials roadways identified on the Federal Functional Classification Map. The following qualifying streets in poor to very poor condition are included in the project:

- Cherry Avenue from San Bruno Avenue to Sneath Lane
- San Bruno Avenue from El Camino Real to Skyline Boulevard
- Crystal Springs Road from El Camino Real to Donner Avenue
- San Mateo Avenue from Hermosa Street to Tanforan Avenue
- City Park Way from Crystal Springs Road to Portola Way

Streets considered for resurfacing are selected from a list generated by the City's Pavement Management Program (PMP). This is a computer database that inventories street section characteristics and combines this with recently completed pavement condition inspection data. Due to deferred street maintenance in past years, the PMP typically recommends more streets for rehabilitation than the budget can afford. Staff considers potential repair costs in conjunction with traffic counts and overall street condition ratings, to determine the most appropriate repair treatment, such as an overlay or slurry seal coat. Each treatment has varying costs that correspond to the extensiveness of rehabilitation. Treatment selection is based upon the type of street (arterial, collector, residential) and level of deterioration. When applied appropriately, the timely expenditure of funds on street resurfacing will offer a cost-effective approach towards extending the economic life of a roadway.

Previously separate projects for thermoplastic striping and pothole repair have been rolled into this project to take advantage of economies expected from lowered costs of administration and inspection.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City's on-going street repair program is designed to maximize the longevity of streets with timely maintenance and repairs while working within budget constraints. By doing so, the infrastructure investment that the City has made in the street system over the years is protected. Accelerated roadway deterioration leads to an increase in repair costs. A street in good repair also helps avoid hazardous conditions such as potholes.

LIFE EXPECTANCY: An asphalt overlay will extend the life of a street by 15-20 years.

2005-06 STATUS: STP grant funding was secured.

2006-2007 WORK PLAN: Complete funding agreements with Brisbane, Colma, and Half Moon Bay. Prepare plans and specifications. Advertise the project for Summer 2007 construction.

PROJECTED COMPLETION DATE: October 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES: Funding for this project will come from various sources. The Council previously approved funding agreements with Brisbane, Colma and Half Moon Bay that will exchange \$78,000 in Gas Tax Funds for \$103,000 in STP funding appropriations, effectively saving the City \$25,000. There is \$191,000 allocated as San Bruno's portion of the STP funding appropriation. There is \$529,000 in STP appropriations that the City is receiving in lieu of

Transit Oriented Development funds that the City would not otherwise be able to use until 2008. The STP funding appropriations require a local match, so additional Measure A funds in a minimum amount of \$132,000 are necessary to complete the project. Sufficient Measure A and Traffic Congestion Relief funds are included in the project to assure that the project scope is large enough to exhaust all the grant funds.

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Gas Tax	78,000	78,000		0	78,000
Add't STP funds from Gas Tax Exc.	25,000	25,000		0	25,000
Measure A	332,000	314,934	382,360	0	714,360
STP Grant	191,000	191,000		0	191,000
STP Grant in lieu of TOD Grant	529,000	529,000		0	529,000
Congestion Relief	0	0	317,640	0	317,640
PG&E reimburse't			400,000	0	400,000
Total	\$1,155,000	\$1,137,934	\$1,100,000	\$0	\$2,255,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	17,066	45,000		62,066
401: Design Serv.	0	0	75,000		75,000
404: Inspection	0	0	90,000		90,000
616: Construction	0	0	2,027,934		2,027,934
Total	\$0	\$17,066	\$2,237,934	\$0	\$2,255,000

ONGOING FINANCIAL IMPACT: None. Completion of this project will reduce future street maintenance work efforts.

EL CAMINO REAL/SNEATH INTERSECTION IMPROVEMENTS

PROJECT DESCRIPTION: This project is a traffic capacity improvement to the intersection of El Camino Real and Sneath Lane in accordance with recommendations identified in the 1988 North Area Wide Traffic Study. It includes the widening of northbound El Camino Real between Sneath Lane and I-380 to create a dedicated right turn lane and a mid-block signalized intersection for improved access to the redeveloped Navy Site and the Tanforan Shopping Center, and widening of the I-380 westbound off-ramp to create a 650-ft extension of the existing right-turn lane pocket.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project leverages scarce City funding resources by utilizing federal grants and developer traffic mitigation fees. It satisfies commitments made to The Crossing, the Shops at Tanforan, Caltrans, BART, JC Penney's, Sears, Shell/Equilon and other developers, and relieves traffic circulation problems in and around The Crossing and the Shops at Tanforan.

LIFE EXPECTANCY: Roadway improvements will be transferred to the State for ongoing maintenance within their right-of-way at the project's completion.

2005-06 STATUS: Construction improvements were substantially completed in November 2005; punchlist was completed in May 2006.

2006-07 WORK PLAN: Complete work on the Sears parking lot staircase and the plant establishment period. Closeout project and seek reimbursement from various funding sources.

PROJECTED COMPLETION DATE: May 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES: Funding for the project has been secured through several sources as identified in the table below. The majority of this funding is reimbursable upon completion of the project but has to be initially funded by the City. The City's portion of the project totals an estimated \$2.0 million with proposed funding from Measure A and Gas Tax revenue that would have otherwise funded the City's Street Resurfacing Program.

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Developers	3,349,800		0	0	3,349,800
CMAQ	1,000,000		0	0	1,000,000
Grants	936,500		0	0	936,500
BART	900,000		0	0	900,000
City Funds	710,700		0	0	713,700
Total	\$6,897,000	\$3,425,906	0	\$0	\$6,897,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	148,469			
402: Legal Services	0	60,392			
404: Inspection	138,943	0			
410: Design Serv.	477,811	0			
574: Salary Alloc.	20,000	69,567			
601: Land Purch.	954,266	40,693			
616: Construction	2,435,741	1,486,638			
Total	\$4,026,761	\$1,805,758	\$1,064,481	\$0	\$6,897,000

ONGOING FINANCIAL IMPACT: After the project is complete the State will assume maintenance responsibility for the majority of the improvements. The City will be responsible for the cost of electricity to power six (6) new additional streetlights and the new mid-block signalized intersection at an annual cost of approximately \$3,000.

SIDEWALK REPAIR PROGRAM

PROJECT DESCRIPTION: More than 3,000 locations in San Bruno with sidewalk separations of over ¾-inch were noted in a Summer 2004 survey. Damage is caused by deteriorating sidewalks, vehicles, and by trees planted in close proximity to many of the City's sidewalks. This project also includes repairs to curb and gutter, which often has to be replaced at City expense when adjacent to sections of sidewalk are removed, and installation of curb ramps at street corners for Americans with Disabilities Act compliance.

A combination of approaches will be necessary to fix damaged sidewalks in the community, including development of a revised ordinance which includes formalization of the property owner's responsibility for repair costs under the Streets and Highway Code and establishment of City or property owner responsibility for sidewalk damage caused by street trees.

Future funding estimated at up to \$3.0 million will be necessary to address all locations citywide. This includes expanding the list of repair locations to include vertical offsets of ½-inch or greater, which is generally recognized as the minimum threshold for tripping hazard liability.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Repair and replacement of aging and damaged sidewalks will promote economic development in the form of higher property values, enhances the community's appearance, and reduces the City's exposure to trip and fall liability.

LIFE EXPECTANCY: Inspecting and replacing damaged sidewalks within a target area will reduce exposure to tripping hazards over a 5-7 year time period. After that, a multi-year program cycle of re-inspection and repair would be instituted.

2005-06 STATUS: A pilot project using concrete saw-cutting technology was performed in May 2006 and this method is under evaluation. Public Works streets maintenance crews continue to repair sidewalks on a case-by-case basis, as time allows.

2006-07 WORK PLAN: Establish City Council policy direction on what repair work will be the respective responsibilities of the City and of adjacent property owner. Explore alternatives for funding within City means, and via grants. Develop project list and estimates of areas to be repaired, by year. Inspect, mark and complete the first year's program cycle improvements within older portions of the Redevelopment Area.

PROJECTED COMPLETION DATE: It is anticipated that the first year of improvements will be completed by December 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Gas Tax	100,000	100,000	50,000		150,000
Measure A	0	0	75,000	0	75,000
RDA	100,000	100,000		600,000	700,000
Stormwater Fund	25,000	12,347		100,000	125,000
Unidentified				2,300,000	2,300,000
Total	\$225,000	\$212,653	\$125,000	\$3,000,000	\$3,350,000

Line Item	Prior	2005-06	2006-07	Future	Total
Expenditures	Expenses	Expenses	Proposed	Years	Expenditures
192: Salary Alloc.		2,322	22,653	200,000	224,975
401: Design Serv.			40,000	150,000	190,000
404: Inspection			75,000	250,000	325,000
616: Construction		10,025	200,000	2,400,000	2,610,025
Total		\$12,347	\$337,653	\$3,000,000	\$3,350,000

ONGOING FINANCIAL IMPACT: Policy established by the City Council to subsidize the repair costs, future financial impacts to the City for other areas in the City could range from minimal to substantial.

SIGNAL AT SAN BRUNO AVENUE & SHELTER CREEK PROJECT

PROJECT DESCRIPTION: This project will improve right-of-way assignment and regulate traffic flow through the intersection by installing a traffic signal at the intersection of San Bruno Avenue and Shelter Creek Lane/Crestmoor Drive. Pedestrian heads will also provide a dedicated signal phase to cross the intersection. The result will be a decreased potential for collisions between vehicles, pedestrians and bicyclists. The new signal will be coordinated with the existing Caltrans-maintained signal at San Bruno Avenue and I-280. The temporary safety measure that would have installed stop signs on San Bruno Avenue pending signal installation was vetoed by Caltrans review, due to their concern that traffic could back up into the intersection of I-280 and San Bruno Avenue.

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City's accident records validate resident concerns about the safety of this intersection, showing multiple right-angle collisions between vehicles on San Bruno Avenue and Shelter Creek Lane/Crestmoor Drive. The issue has been discussed at Traffic Safety and Parking Committee (TSPC) meetings and the installation of a new traffic signal was determined to be the best corrective course of action.

LIFE EXPECTANCY: 50 years

2005-06 STATUS: Completed a grant-funded study of prospects for installing signals at the intersection. City applied to install stop signs as an interim measure pending signalization. Resolved Caltrans traffic engineering concerns about potential backups on southbound I-280 offramp at San Bruno Avenue, and eliminated concerns about right-of-way acquisition possibly needed due to design considerations of on- and off-ramp curvatures.

2006-07 WORK PLAN: Procure and complete signals design. Bid construction of signals for completion in 2007-08.

PROJECTED COMPLETION DATE: December 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Measure A	55,400	44,984	0	0	55,400
Congestion Relief	0	0	175,000	120,415	295,415
Total	\$55,400	\$44,984	\$175,000	\$120,415	\$350,815

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.		5,489	13,000	12,000	30,489
401: Prof. Services		4,926	37,000	10,000	51,926
410: Design Serv.			15,400	16,000	31,400
616: Construction				237,000	237,000
Total	\$0	\$10,415	\$65,400	275,000	\$350,815

ONGOING FINANCIAL IMPACT: A new signal would be included with other City signals for ongoing maintenance and repair

TRAFFIC CALMING DEMONSTRATION PROJECT

PROJECT DESCRIPTION: This project funds studies, staff time and implementation costs associated with neighborhood-initiated traffic calming projects. Any proposed project would be reviewed as a recommendation by the Traffic Safety and Parking Committee (TSPC) and approved by the City Council prior to implementation.

A study and pilot project installing speed humps along Cypress Avenue between Crystal Springs Avenue and Santa Lucia Avenue was initiated in July 2006. The study will evaluate the feasibility and desirability of future consideration of this type of traffic calming solution and will also recommend criteria that would qualify street segments for future traffic calming measures.

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will allow the City to study and implement improvements in response to community input, with the objective of achieving traffic calming.

LIFE EXPECTANCY: Typical traffic calming measures implemented in the form of striping and asphalt speed humps will last approximately 15 years.

2005-06 STATUS: Traffic Safety and Parking Committee completed their review of a speed hump proposal on Cypress Avenue.

2006-07 WORK PLAN: Install speed humps and complete study of Cypress Avenue speed hump demonstration project. Study will be finalized and presented to City Council with analysis, recommendations, and proposed policy on future traffic calming.

PROJECTED COMPLETION DATE: Speed hump demonstration project and recommendations for future speed hump consideration will be presented to the City Council in early 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Measure A	0	25,000	0	0	25,000
Total	0	\$25,000	\$0	\$0	\$25,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	1,633	3,367	0	5,000
401: Design Serv.	0	0	0	0	0
404: Inspection	0	0	0	0	0
616: Construction	0	20,000	0	0	20,000
Total	\$0	\$21,633	\$3,367	\$0	\$25,000

ONGOING FINANCIAL IMPACT: Maintenance of speed hump pavement markings/striping to occur as part of regular ongoing street maintenance

ASPHALT OVERLAY RESURFACING PROGRAM

PROJECT DESCRIPTION: This program involves the construction of dig-out repairs and/or asphalt overlay on major City arterials roadways that will be identified through the use of the City's Pavement Management Program (PMP). This is a computer database that matches street section characteristics with recently completed pavement condition inspection data to determine candidate streets for resurfacing.

The City's PMP is designed to maximize the longevity of streets with timely and cost effective maintenance and repairs while working within budget constraints. By doing so, the infrastructure investment that the City has made in the street system over past years is preserved. Accelerated roadway deterioration leads to an increase in overall roadway maintenance costs. A street in good condition also prevents the formation of hazardous conditions such as potholes.

By 2008, following the completion of the STP Street Rehabilitation Project, approximately 4 miles of arterial roadway will be in poor to very poor condition, requiring an overlay or reconstruction. This represents a construction cost of approximately \$1.8 million. Approximately half those streets are proposed for resurfacing under the first year of this program. Funding for this program is proposed from the City's half-cent Measure A allocation.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety and appearance of City streets.

LIFE EXPECTANCY: 20 years

PROJECTED PROJECT START DATE: 2007

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	2,000,000
Total	\$2,000,000

ONGOING FINANCIAL IMPACT: Unknown

COUNTDOWN PEDESTRIAN SIGNALS

PROJECT DESCRIPTION: This project will replace existing pedestrian signal heads with new “count-down” pedestrian signal heads. These count-down signal heads use standard pedestrian signal head housings, containing a numerical counter displayed with an energy-saving light emitting diode.

The display shows the image of a pedestrian walking during the WALK phase, and a red flashing number that counts down to “0”. The flashing number represents the amount of seconds programmed into the counter by the traffic engineer for a pedestrian to complete the street crossing. The display of seconds counting down gives the pedestrian an indication of how many seconds are left for them to cross the street.

The replacement of the existing pedestrian signal heads with count-down signal heads will help to increase pedestrian awareness and safety at signalized intersections. This conversion will be prioritized at wider intersections, particularly along El Camino Real, to assist a slower or late-starting pedestrian in making the decision to enter the intersection or stop mid-way in the median island and wait until the next cycle.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety of pedestrian on City streets.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	80,000
Total	\$80,000

ONGOING FINANCIAL IMPACT: Unknown

SEAL COAT RESURFACING PROGRAM

PROJECT DESCRIPTION: Eighty-two percent (82%) of the City's streets are considered residential or collector streets. When the last comprehensive pavement condition survey was completed back in 2002, approximately (22%) of these streets were rated in poor to very poor condition. Without any rehabilitation, this percentage is expected to grow to thirty-two percent (32%) by 2007.

A fully-funded pavement management program would rehabilitate streets before they reached the poor to very poor condition. This is because streets that are allowed to deteriorate to this level are more costly to repair. There are also relatively inexpensive (when compared to an overlay) preventative maintenance measures that can extend the life of a street while also improving the pavement condition. Typical preventative maintenance treatments acceptable to an urban area include the application of a slurry seal, or for more severe deterioration, a combination of slurry seal and an asphalt rubber chip seal; known as a "cape" seal. The asphalt rubber binder, although more expensive than conventional binder used in chip seals, is necessary on streets in poor condition to bridge the cracking exhibited on the more deteriorated streets. An asphalt rubber cape seal is generally not used on streets with higher traffic volumes because it does not restore the structural capacity of the roadway.

Based upon recent pavement condition surveys, there are 28 miles of candidate residential and collector streets that are in poor to very poor condition. This represents a construction effort of approximately \$2.0 million in necessary seal coat treatments. Approximately 5 miles of roadway are proposed for resurfacing under the first year of this program. Funding for this program is proposed from the City's half-cent Measure A allocation.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety and appearance of City streets.

LIFE EXPECTANCY: 10 years

PROJECTED PROJECT START DATE: 2007

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	1,200,000
Total	\$1,200,000

ONGOING FINANCIAL IMPACT: Unknown

SHARP PARK ROAD CONCRETE MEDIAN BARRIER

PROJECT DESCRIPTION: This project will replace approximately 1200 linear feet of metal beam guardrail along Sharp Park Road between Skyline Boulevard and Pacific Heights Boulevard with a concrete median barrier. This portion of roadway contains a sharp S-shaped curve that is subject to frequent damage from vehicle accidents in both directions of travel. A concrete median barrier will better withstand collisions, thereby minimizing the effort necessary to restore the median barrier to a safe condition following an incident.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety and appearance of City collector street.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: October 2007

PROJECTED PROJECT COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	200,000
Total	\$200,000

ONGOING FINANCIAL IMPACT: Unknown

STREET RE-STRIPING AND PAINTING PROGRAM

PROJECT DESCRIPTION: This project will rehabilitate existing street striping and painting that has faded and been damaged, where street surfaces are not in immediate need of resurfacing. The current need for street re-striping and painting in the City exceeds what can be done in the annual operating budget. Striping and painting of streets with planned resurfacing will be done in conjunction with resurfacing capital projects.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improve safety and appearance of City streets.

LIFE EXPECTANCY: 10 years

PROJECTED PROJECT START DATE: 2007

PROJECTED PROJECT COMPLETION DATE: Indefinite

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	2,000,000
Total	\$2,000,000

ONGOING FINANCIAL IMPACT: Unknown

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2006-07 WATER CAPITAL IMPROVEMENT PROGRAM

The Water Enterprise Fund provides for the maintenance and implementation of capital improvements related to the production and distribution of a dependable water supply from the City's wells and the purchase of water from the San Francisco Public Utilities Commission. The San Bruno water system consists of five production wells, 13 pressure zones, eight storage tanks, and five connections to major transmission pipelines. The distribution system includes 18 booster pumps, 1,000 fire hydrants, 9,000 valves, 100 miles of water mains, and over 11,300 meter services. The Water Capital Improvement Program is designed to protect, preserve, and enhance the water infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

NEW PROJECTS IN 2006-07 WORK PLAN

Pump Station No. 4 College Replacement

PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Miscellaneous Water Quality System Improvements Project
Pump Station No. 5 Maple Replacement
Seawater Intrusion Monitoring Well Project
Standby Power Generators Program
Tank Modifications/Seismic Retrofit Program
Urban Water Management Plan Update
Water Main Improvement and Replacement Program
Water Modeling Services Project
Well No. 15 Repair Project
Well No. 18 Repair Project

2006-07 WATER WORK PROGRAM FINANCIAL SUMMARY

Project	Carry-Over Appropriations	2006-07 Funding Source
		Water Capital
Miscellaneous Water Quality System Improvements Project	153,700	0
Pump Station No. 4 College Replacement	0	300,000
Pump Station No. 5 Maple Replacement	\$250,000	\$1,100,000
Seawater Intrusion Monitoring Well Project	226,310	0
Standby Power Generators Program	168,317	185,000
Tank Modifications/Seismic Retrofit Program	595,989	200,000
Urban Water Management Plan Update	30,797	0
Water Main Improvement and Replacement Program	833,560	0
Water Modeling Services Project	47,907	0
Well No. 15 Repair Project	105,842	0
Well No. 18 Repair Project	140,595	0
Total	\$2,553,017	\$1,785,000

**WATER CAPITAL IMPROVEMENT FUND
FUND BALANCE**

		<u>2006-07</u>
Beginning Balance, July 1		\$3,691,858
Revenues		
Transfer from:		
Water Operations (Transfer to Capital)	1,250,000	
Grants and Other Funds		
AB 303 Grant	249,870	
		<u>\$1,499,870</u>
Expenditures		
Carry-Over Projects	2,553,017	
New Projects	1,785,000	
		<u>\$4,338,017</u>
Ending Balance, June 30		<u><u>\$853,711</u></u>

Water Capital Fund Balance

WATER CAPITAL FIVE-YEAR PROGRAM

2006-07 CAPITAL PROJECTS

Miscellaneous Water Quality System Improvements Project
Pump Station No. 4 College Replacement
Pump Station No. 5 Maple Replacement
Seawater Intrusion Monitoring Well Project
Standby Power Generators Program
Tank Modifications/Seismic Retrofit Program
Urban Water Management Plan Update
Water Main Improvement and Replacement Program
Water Modeling Services Project
Well No. 15 Repair Project
Well No. 18 Repair Project

2007-11 CAPITAL PROJECTS

Neighborhood Water Pump Station Security and Aesthetic Improvements
New Tank No. 11
Pressure Zone 12 Systems Modifications
Pump Station No. 1 Sneath Replacement
Water System Master Plan Update

WATER CAPITAL 2006-11 WORK PROGRAM FUNDING SUMMARY

Project	Total Project Cost	Funding Source		
		AB 303 Grant	Water Capital	Water Operating
Miscellaneous Water Quality System Improvements Project	226,351		226,351	
Neighborhood Water Pump Station Security and Aesthetic Improvements	150,000		150,000	
New Tank No. 11	2,835,237		2,835,237	
Pressure Zone 12 Systems Modifications	2,186,471		2,186,471	
Pump Station No. 1 Sneath Replacement	2,073,738		2,073,738	
Pump Station No. 4 College Replacement	1,922,400		1,922,400	
Pump Station No. 5 Maple Replacement	1,782,640		1,782,640	
Seawater Intrusion Monitoring Well Project	269,870	249,870	20,000	
Standby Power Generators Program	2,139,536		2,139,536	
Tank Modifications/Seismic Retrofit Program	6,733,123		6,733,123	
Urban Water Management Plan Update	100,000		100,000	
Water Main Improvement and Replacement Program	7,439,504		7,439,504	
Water Modeling Services Project	50,000		50,000	
Water System Master Plan Update	75,000		75,000	
Well No. 15 Repair Project	176,400		166,400	10,000
Well No. 18 Repair Project	225,000		175,000	50,000
Total	\$28,385,270	\$249,870	\$28,075,400	\$60,000

MISCELLANEOUS WATER QUALITY SYSTEM IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: This project provides for various improvements to the water supply and distribution systems that are required as a result of the conversion to chloramine disinfectant by the SFPUC and provides new facilities for water sampling to meet anticipated increased water quality regulatory requirements. This project includes the purchase of miscellaneous pieces of equipment such as sampling stations, automatic blow-offs, analyzers, chemical storage buildings, and pressure station upgrades throughout the system.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is necessary in order to assure that the City's water supply is safe and meets the community's needs.

LIFE EXPECTANCY: 20+ years

2005-06 STATUS: Most equipment and improvements related to the chloramine conversion has been completed.

2006-07 WORK PLAN: Complete remaining purchases related to the chloramine conversion that includes four back-up chemical dosage systems for redundancy because of the critical nature of this disinfection system. Project will be closed out once final purchases are made.

PROJECTED COMPLETION DATE: November 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	226,351	84,588	0	0	226,351
Total	\$226,351	\$84,588	0	\$0	\$226,351

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	141,763	0	12,000	0	153,763
Total	\$141,763	\$0	\$12,000	\$0	\$153,763

ONGOING FINANCIAL IMPACT: Minimal

PUMP STATION NO. 4 COLLEGE REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in a new and functional above-ground enclosure.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Pump Station #4 is the sole pump providing water to Pressure Zone 11, which includes Skyline College and the surrounding neighborhoods. Loss of this Pump Station #4 for a period greater than 8 hours would result in severe outage conditions, including loss of fire main water.

LIFE EXPECTANCY: 50 years

2005- 2006 STATUS: New project

2006-2007 WORK PLAN: Prepare and issue an RFP for design services in combination with replacement of Pump Station #5. Award design services contract and begin preparation of plans and specifications.

PROJECTED COMPLETION DATE: December 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	0	0	300,000	1,622,400	1,922,400
Total	\$0	\$0	\$300,000	\$1,622,400	\$1,922,400

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	30,000	45,000	75,000
401: Prof. Services	0	0	250,000	90,000	340,000
404: Inspection	0	0	20,000	55,000	75,000
616: Construction	0	0	0	1,432,400	1,432,400
Total	\$0	\$0	\$300,000	\$1,622,400	\$1,922,400

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

PUMP STATION NO. 5 MAPLE REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #5 located one block southeast of Grundy Park, between Cedar and Maple Avenues. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in a new and functional above-ground enclosure.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is considered the most urgent of all water system capital projects. Pump Station #5 is a key link in the overall water system connecting SFPUC and wellpoint sources to seven of the system's eight storage tanks. Declining efficiency and possible failure of the pumps will adversely affect the City's ability to continuously serve a large number of customers reliably. Pump Station #5 is a critical link in the uphill transmission of water from the lower elevations where purchased water enters the system and well water is produced, to neighborhoods in San Bruno's upper elevations, including a number of new and proposed developments. If this station were to go out of service, it would damage the City's ability to provide potable and fire response water in most neighborhoods in the upper elevations of the City.

LIFE EXPECTANCY: 50 years.

2005- 2006 STATUS: No work accomplished

2006-2007 WORK PLAN: Prepare and issue an RFP for design. Award design services contract preparation of plans and specifications. Prepare, bid, award and execute construction contract.

PROJECTED COMPLETION DATE: September 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	250,000	250,000	1,100,000	432,640	1,782,640
Total	\$250,000	\$250,000	\$1,100,000	\$432,640	\$1,782,640

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	55,000	12,000	67,000
401: Prof. Services	0	0	250,000	20,000	270,000
404: Inspection	0	0	55,000	30,640	85,640
616: Construction	0	0	990,000	370,000	1,360,000
Total	\$0	\$0	\$1,350,000	\$432,640	\$1,782,640

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

SEAWATER INTRUSION MONITORING WELL PROJECT

PROJECT DESCRIPTION: Recent studies of the Westside Groundwater Basin aquifer have shown that there may be potential seawater intrusion pathways from the San Francisco Bay. The City applied to the State Department of Water Resources for grant funding for a monitoring well project to further refine the understanding of the basin. This project is in process to install two new monitoring wells outside the City limits along the outer boundaries of the Westside Groundwater Basin for observation and sampling of groundwater levels and water quality. The goal of this project is to identify early on any signs of seawater intrusion, track this intrusion over time should it occur, develop groundwater flow models, and obtain additional information that will contribute to an improved understanding of the potential for conjunctive use of San Bruno's portion of the aquifer.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The installation and sampling of groundwater monitoring wells will provide long-term water quality data to further understand the Westside Groundwater Basin.

LIFE EXPECTANCY: The groundwater monitoring wells will be used far into the foreseeable future to monitor groundwater quality.

2005-06 STATUS: Permits obtained. Design contracted with and completed by Wrime, Inc. Construction contract awarded to Wilkinson Enterprises, Inc.

2006-07 WORK PLAN: Complete drilling and development of two new monitoring wells. Begin data collection by Wrime, Inc.

PROJECTED COMPLETION DATE: December 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES: In December 2004, the City submitted a Local Groundwater Assistance AB 303 grant proposal to the State Department of Water Resources (DWR) in the amount of \$249,870. The City was notified by the DWR on June 30, 2005 that San Bruno's grant application had been selected for funding.

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
AB 303 Grant	249,870	0	0	0	249,870
Water Enterprise	20,000	0	0	0	20,000
Total	\$269,870	\$231,310	\$0	\$0	\$269,870

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	11,806	35,000	0	35,000
401: Prof. Services	0	26,531	40,000	0	40,000
402: Legal Fee	0	0	25,000	0	20,000
616: Construction	0	223	131,310	0	131,310
Total	\$0	\$38,560	\$231,310	\$0	\$269,870

ONGOING FINANCIAL IMPACT: Upon completion of the project, annual Maintenance and Operations expenses in the form of data collection, analysis, and database management are anticipated to be \$10,000 to \$15,000 per year, which will be budgeted as an operating expense in the Water Enterprise Budget.

STANDBY POWER GENERATORS PROGRAM

PROJECT DESCRIPTION: This is a continuation of the ongoing Emergency Power Program. This program provides emergency generators to six (6) critical water system facilities such as pump stations and wells. Remaining facilities in need of an emergency generator are shown below. The estimated cost reflects the cost of installing the generator and requires a building for sound enclosure. The costs also reflect a 30% allowance for design, inspection and project administration.

Location	Output	Est. Cost
Pump Station #7 - San Bruno Ave	125-kW	\$410,571
Pump Station #8 - Glenview Drive	125-kW	\$426,994
Well #15 - Commodore	125-kW	\$364,996
Well #16 - Forest Lane	150-kW	\$337,459
Well #18 - Cypress	150-kW	\$353,317
Total		\$2,323,337

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Installation of stand-by power generators will make the facilities more reliable and available for use during an emergency involving a power outage, reducing risk of water customer service interruption.

LIFE EXPECTANCY: 20+ years.

2005-06 STATUS: Installed generator at the Corporation Yard (Well #17).

2006-07 WORK PLAN: Design and construction of Well 18 generator is anticipated to be under way by June 2007. No work planned at other locations in 2007-08.

PROJECTED COMPLETION DATE: Ongoing.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	439,536	164,644	185,000	1,540,020	2,164,556
Total	\$439,536	\$164,644	\$185,000	\$1,540,020	\$2,164,556

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	42,471	1,564	53,344	74,801	172,180
401: Prof. Services	228,748	2,109	138,300	170,000	539,157
404: Inspection		0	65,000	54,000	119,000
616: Construction		0	93,000	1,241,219	1,334,219
Total	\$271,219	\$3,673	\$349,644	\$1,540,020	\$2,164,556

ONGOING FINANCIAL IMPACT: Minimal, other than regular maintenance.

TANK MODIFICATIONS/SEISMIC RETROFIT PROGRAM

PROJECT DESCRIPTION: This program will examine the ability of the City's seven water storage tanks to withstand the most credible earthquake event. Improvements would likely include welding steel plates to the exterior of the tanks; installing piers to better anchor the tanks; building a concrete ring around the base of tanks; and improving access manholes, ladders, and roof systems.

Installation of tank ladders has been identified as a priority given that they have aged to where several are unsafe and unuseable to where a crane is required to perform tank inspections and testing. Ladders will be designed in such a way that they can be removed and reinstalled following future seismic retrofitting.

In prior years the replacement or retrofit of Tank 3 has been carried as a separate project, even though it will be rehabilitated (possibly by replacement) due to a deteriorated condition that makes it very susceptible to seismic damage. Tank 3 is the San Bruno system's main hub, and at 2 million gallons is the largest storage feature in the system. For 2006-07, Tank 3 has been made part of this project in order to program its execution as a priority, and to phase the work in coordination with other tank retrofit and pump station work to assure continued service during construction.

The tank retrofit program has been parceled into the following projects:

Project Name	Est'd Cost
Tank Ladders and Guardrails	\$ 420,000
Tank 3 Repair/Retrofit	2,715,236
Tanks 1 & 4 Repair/Retrofit	1,035,840
Tanks 9 & 10 Repair/Retrofit	1,013,682
Tanks 6 & 6A Repair/Retrofit	1,041,524
Tank 7 Repair/Retrofit	506,841
Total	\$6,733,123

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Water tanks are critical to system and customer service, through their capacity to store water for fire flow demand, for balancing peak flows, and for emergency supply. Seismic damage or failure could cause long-term interruption of service to customers, and downstream flood damage.

LIFE EXPECTANCY: 20+ years

2005-06 STATUS: Completed design for tank ladder replacements at all City tanks.

2006-07 WORK PLAN: Advertise and complete tank ladder replacements project. Initiate RFP process for seismic retrofit study and design. Formulate project strategy for tank seismic upgrades. Procure design contract for first incremental project grouping and begin design.

PROJECTED COMPLETION DATE: March 2007 for the tank ladder replacements. Seismic retrofit will be carried out up to FY 2013-14.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	600,000	595,975	200,000	5,935,237	6,735,237
Total	\$600,000	\$595,975	\$200,000	5,935,237	\$6,735,237

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	2,114	1,911	50,000	95,400	149,425
401: Prof. Services	0	0	115,000	625,000	740,000
404: Design Serv.	0	0	80,975	364,837	445,812
616: Construction	0	0	550,000	4,850,000	5,400,000
Total	\$2,114	\$1,911	\$795,975	\$5,935,237	\$6,735,237

ONGOING FINANCIAL IMPACT: Reduces City risk of major expense due to seismic failure, which would require very extended water outages and far greater cost of replacement, compared to proposed cost of retrofits.

URBAN WATER MANAGEMENT PLAN UPDATE

PROJECT DESCRIPTION: This project is necessary to conform to the requirements of the Urban Water Management Planning Act, California Water Code Sections 10610 through 10650. The Act has been amended several times since it was first signed into law in 1984. One of the more recent amendments, Assembly Bill (AB) 2853, which was passed in 1994, requires the Plan to examine recycled water as a potential water source. Another new amendment, AB 1845, 1995, mandates every urban water supplier to include, as part of its Plan, a prescribed assessment of the reliability of its capability to supply water to its customers during normal, dry, and critically dry water runoff years.

The scope of work currently identified under the plan update includes:

- Review of the current plan and available data;
- Describe the City's water system (water production and distribution) and its reliability;
- Describe the historical and projected water use to 2030;
- Identify existing and planned water supply sources, describing exchange or transfer opportunities;
- Evaluate the effect of demand on water supply;
- Describe the reliability of water supply and service;
- Prepare a water shortage analysis and contingency plan, including but not limited to, stages of action, estimate of minimum supply for the next three years and catastrophic supply interruption;
- Discuss probable causes and probabilities of loss to the City's aquifer water source. Prepare a definitive plan to maintain water service if supply from the aquifer is reduced or has been lost. Discuss possible scenarios and probabilities for the loss of the aquifer;
- Review current water conservation and best management practices programs and provide an evaluation and cost/benefit analysis of water conservation;
- Provide a recycled water use optimization plan that includes actions to facilitate the use of recycled water;
- Recommend measures to manage water demand;
- As a separate, confidential document for City staff to follow, prepare a "first response" plan to minor and major sabotage of the water production and distribution systems. This plan will include how to coordinate effectively with other agencies, contractors and consultants.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: A complete Urban Water Management Plan can be a foundational document and source of information for SB 610 Water Supply Assessments and SB 221 Written Verifications of Water Supply. The Urban Water Management Plans will also serve as a critical source document for the City as it updates the General Plan and proposes future Capital Improvements.

LIFE EXPECTANCY: Each urban water supplier is required to update its plan at least once every five years on or before December 31, in years ending in five and zero.

2005-06 STATUS: The Urban Water Management Plan was completed in final draft form.

2006-07 WORK PLAN: Complete the final Urban Water Management Plan and present to City Council for approval.

PROJECTED COMPLETION DATE: December 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Fund	100,000	30,797	0	0	100,000
Total	\$100,000	\$30,797	\$0	\$0	\$100,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	12,310	10,000	0	22,310
401: Prof. Services	0	56,893	20,797	0	77,690
Total	\$0	\$69,203	\$30,797	\$0	\$100,000

ONGOING FINANCIAL IMPACT: None

WATER MAINS IMPROVEMENT AND REPLACEMENT PROGRAM

PROJECT DESCRIPTION: This program combines previously identified water pipeline improvement projects into a single program. The following projects were closed out as part of the adoption of the FY 2005-06 CIP with their corresponding carry-over appropriations being reprogrammed for funding under this new program.

- Spot Water Main Replacement Project
- Shelter Creek Water Mains Project
- Neighborhood Water Main Replacement Project
- Pipeline Replacement for Fire Flow Project

Under this new program, waterline improvements will be considered and prioritized based upon several factors. These include: degree of liability exposure in the event of a breakage; repair and maintenance history; age of pipeline as it corresponds to remaining useful life; mainline capacity to serve wider regions of the community; pipeline capacity to serve neighborhoods; and system redundancy.

There are three basic categories of improvements under this program: Replacements; Capacity Upgrades; and New Pipelines.

Replacements:

This category of improvements is to replace various water mains throughout the City that have a frequent history of leaks or breakages. Replacements are often necessary over an entire city block given that the leaks can be symptomatic of an existing waterline that is at the end of its expected life.

Identified problematic replacements based upon leak history are shown to the right. At a cost of approximately \$150 per foot for a typical waterline replacement, which includes all laterals, hydrants, design and soft costs, the estimated cost of high priority failing pipe replacements is \$2.7 million.

Another needed effort under the category of replacements involves problematic water mains in the Shelter Creek condominium complex. Past breaks in this area have resulted in significant claims against the City. The soil in this area has been found to be corrosive, which in turn causes premature pipe deterioration. It is believed that the complex remains a source of liability to the City.

Block	Street	Length (ft)
100-300	Acacia	2,750
2800	Berkshire	975
100	Diamond	600
500	Easton	600
300	Florida	800
200	Garden	400
300	Hazel	975
800-900	Hensley	1,500
350	Kensington	400
200	Linden	825
500	Linden	575
100	Martin	400
400-500	Mastic	1,700
800-900	Mills	1,500
900-1000	Montgomery	1,700
200	N. San Anselmo	725
400	N. San Anselmo	800
400	Santa Clara	525
100	Walnut	250
TOTAL:		18,000

Water mains within the Shelter Creek condominium complex are City-maintained and complete the distribution system that conveys water from the SFPUC turn-out to Tank 4. Rerouting these mains to perimeter streets may reduce the amount of water flowing through Shelter Creek, thereby mitigating the severity of damages from future breaks. Another alternate might be to replace all the pipelines with plastic pipes, better able to withstand the corrosive soil. The initial phase of this project will include a preliminary assessment of alternatives. Some work may consist of new mains to allow water to be pumped to Tank 4 on San Bruno Avenue, thereby bypassing the Shelter Creek distribution system.

Capacity Upgrades:

Under this category, improvement projects will replace identified sections of water mains in many areas of the City that are inadequately sized when measured against today's standard, with smaller 2-inch and 4-inch diameter pipe. Often, these water mains need replacement on a neighborhood-by-neighborhood basis. Major subdivision areas potentially in need of capacity replacements are mostly contained within Pressure Zone 1. This includes areas of San Bruno Park, Lomita Park, Huntington Park, Mills Park, First Edition and Fifth Edition.

Other improvements under this category will address certain segments of the water distribution system that do not convey the recommended levels of fire flow. Replacements identified within the City's Water Master Plan include over 110,000 linear feet of backbone waterline that are recommended for replacement over the next 20 years. This represents a present value cost of approximately \$19 million.

New Pipelines:

This category of improvements involves the construction of new water. This may be in the form of creating redundancy within the system, looping the system for better water quality, or enhancing fire flow capability by providing water to critical locations from more than one direction.

A proposed work effort within this category is the installation of a water line from Well 20 (Lion's Field) under the tracks to serve the areas west of Huntington Avenue. This will require easements and/or license agreements from the San Francisco International Airport (SFIA), Joint Powers Board (JPB) and BART.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Water main breaks disrupt service to many customers annually. They are caused, in part, by the natural deterioration of pipelines against their expected life, which will ultimately lead to their failure if not replaced in time. The avoidance of liability and significant impacts to the City's water distribution system is therefore a function of pursuing a timely and continuous replacement effort.

When waterlines break, they often do so quite violently, rupturing the surface above them with a volume of pressurized water that can often overwhelm the storm drain collection system. Flooding may often occur causing damage to adjacent property. When a home is involved, claims for damages can be quite costly.

LIFE EXPECTANCY: 50 years

2005-06 STATUS: A contract for water main replacements in the Belle Air neighborhood south of Angus Avenue was closed out. No further projects have been put into design.

2006-07 WORK PLAN: Obtain necessary easements and/or license agreements from the SFIA, JPB and BART for a new main to connect Well 20 to the existing water distribution system. Develop a 10-year replacement program of discreet projects that coordinates with sewer and streets needs, prioritizing areas that are in need of rehabilitating all three systems.

PROJECTED COMPLETION DATE: Ongoing

Water Capital Improvement Program
Project 84129

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	834,000	833,560	0	7,439,504	8,273,504
Total	\$834,000	\$833,560	\$0	\$7,439,504	\$8,273,504

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	30,000	170,000	200,000
401: Prof. Services	0	0	60,000	660,000	720,000
404: Inspection	0	0	34,000	189,504	223,504
616: Construction	0	440	709,560	6,420,000	7,130,000
Total	\$0	\$440	\$833,560	\$7,439,504	\$8,273,504

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

WATER MODELING SERVICES PROJECT

PROJECT DESCRIPTION: This project will provide funding for an on-call consulting service to model isolated segments of the City's water distribution system. Water modeling is necessary to study distribution patterns associated with changes in water supply or demand. An on-call contract will allow the City to be responsive to future development requests, such as those at The Crossing and Marisol subdivisions. It would also allow the City to study the water distribution system in conjunction with any land use changes, as might be proposed downtown.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Establishing an on-call water modeling services contract will enable the City to be more responsive to development and provide better customer service.

LIFE EXPECTANCY: 2-3 years

2005-06 STATUS: No work accomplished.

2006-07 WORK PLAN: Prepare and execute an on-call services contract. It is anticipated that the consultant selected to prepare the Urban Water Management Plan Update will be best qualified to model and critique the City's water distribution system in the future.

PROJECTED COMPLETION DATE: Execute on-call services contract by March 2007. Contract services will then be provided on an as-needed basis.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	50,000	47,906	0	0	50,000
Total	\$50,000	\$47,906	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	7,000	0	7,000
401: Prof. Services	0	2,094	40,906	0	40,906
Total	\$0	\$2,094	\$47,906	\$0	\$50,000

ONGOING FINANCIAL IMPACT: None.

WELL NO. 15 REPAIR PROJECT

PROJECT DESCRIPTION: During the later part of 2004, Well 15 production had slowly decreased from around 350 gallons per minute (gpm) down to about 125 gpm, with no drawdown to the surrounding water table. In addition, the well experienced abnormal sanding and pump cavitations. The City removed the pump and motor in May 2005 and conducted a video survey of the well to a depth of 500 feet. The video survey indicated that the upper screens were relatively clean, but deposits began at about 400 feet of depth and became severe from 450 feet to the bottom of the well at 500 feet

In July 2005, the City awarded a construction contract to gather additional information on the condition of the well. This information was used as the basis for determining that further repairs are warranted. This work was funded directly out of the water enterprise fund and is not included as part of the funding proposed for this project.

On review of the outer casing video, two future phases of rehabilitation and repair for Well 15 were proposed under this new project to install new pump and motor equipment for the appropriate capacity of the well.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Rehabilitating Well 15 will help the City realize savings from reduced water purchases due to water supply augmentation from groundwater supplies, and increase reliability of customer service.

LIFE EXPECTANCY: 20+ years.

2005-06 STATUS: Construction contract was awarded to replace pump, motor, and controls in May 2006. Contract combines this a project with repairs to Well 18.

2006-2007 WORK PLAN: Complete the repairs by contract.

PROJECTED COMPLETION DATE: December 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	166,400	105,842	0	0	166,400
Water Operating	10,000	0	0	0	10,000
Total	\$176,400	\$105,843	\$0	\$0	\$176,400

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	16,458	0	0	16,458
616: Construction	0	54,099	105,843	0	159,942
Total	\$0	\$70,557	\$105,843	\$0	\$176,400

ONGOING FINANCIAL IMPACT: Returning this pump to service will reduce overall water supply costs.

WELL NO. 18 REPAIR PROJECT

PROJECT DESCRIPTION: Since the initial commencement of operations, Well 18 has had a history of pump and motor problems. The original pump and motor failed in December 2001 and was replaced in 2002. The replacement motor failed immediately upon installation requiring a third replacement motor. In June 2004 the third pump and motor failed and the motor is now in need of repair or replacement.

In reviewing the original well design, history, and operational shortcomings, it is believed that the original mid 1990's design of this well resulted in the specification of a pump and motor that were oversized for the pumping yield available from this well.

This project will undertake a design and construction effort to remove and investigate the pump and motor assembly along with video inspection of the well's outer casing to determine the scope of work necessary to repair the well and bring it back into production.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Rehabilitating Well 18 will help the City realize savings from reduced water purchases due to water supply augmentation from groundwater supplies, and increase reliability of customer service.

LIFE EXPECTANCY: 20+ years

2005-06 STATUS: Construction contract was awarded to replace pump, motor, and controls in May 2006. Contract combines this a project with repairs to Well 15.

2006-2007 WORK PLAN: Complete the repairs by contract.

PROJECTED COMPLETION DATE: December 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	175,000	100,094	0	0	175,000
Water Operating	50,000	50,000	0	0	50,000
Total	\$225,000	\$150,094	\$0	\$0	\$225,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	13,721	10,000	0	23,721
401: Prof. Services	0	0	60,000	0	60,000
404: Inspection	0	0	15,000	0	15,000
616: Construction	0	61,185	65,094	0	126,279
Total	\$0	\$74,906	\$150,094	\$0	\$225,000

ONGOING FINANCIAL IMPACT: Uncertain

NEIGHBORHOOD WATER PUMP STATION SECURITY AND AESTHETIC IMPROVEMENTS

PROJECT DESCRIPTION: This project will provide exterior improvements to various water pump stations located in neighborhoods throughout the City with the objective of making the buildings more secure, providing a more aesthetic appearance, and utilizing materials that will require less maintenance.

There are currently seven water pump stations in need of upgrading. The anticipated project will include an initial needs assessment for all pump stations that will be used to estimate the cost and develop criteria for prioritizing improvement recommendations. Work will then be completed in phases as funding allows.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is intended to enhance the appearance and image of City facilities.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Water Capital	150,000
Total	\$150,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

PRESSURE ZONE 12 SYSTEMS MODIFICATIONS

PROJECT DESCRIPTION: This project provides an alternative system for delivering water to higher elevations in San Bruno at sufficient pressures. Under consideration is either the abandonment of Tank 7, located on Sweeny Ridge, or a bypass pipeline system to allow for better use of the tank. Other alterations may be developed during design.

Although Tank 7 is well maintained, there is only a single water main leading to the tank. This line is partly outside the City Limits and cuts across the Golden Gate National Recreation Area. This presents a maintenance challenge if the line were ever disrupted.

There are also potential water quality issues related to the recent introduction of chloramines into the water system by the SFPUC. Water turn-over must be achieving more frequently. Because a single waterline is used to get water both to and from the tank, and because the pipeline that serves Tank 7 is quite a distance from the distribution system, the tank levels have to fluctuate more dramatically in order to cycle the water in the tank at the expense of water storage.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is in conformance with recommendations of the Water Master Plan. It will enhance the reliability of water pressure and flows, and improve the quality of water provided to customers.

LIFE EXPECTANCY: 30 years

PROJECTED PROJECT START DATE: 2011

PROJECTED PROJECT COMPLETION DATE: 2013

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	2,186,471
Total	\$2,186,471

ONGOING FINANCIAL IMPACT: Will reduce maintenance and pumping costs.

PUMP STATION NO. 1 SNEATH REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #1 located just northwest of the former Willard Engvall school site, between Cherry Avenue and Maple Avenue. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in new and functional enclosures.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Pump Station #1 directly serves the planned developments at Treetops and the former Carl Sandburg school site; declining efficiency and possible failure of the pumps could adversely affect the City's ability to continuously serve these and existing customers with adequate pressure and flow. Pump Station #1 is a critical link in the uphill transmission of water from the lower elevations where purchased water enters the system and well water is produced, to neighborhoods in San Bruno's upper elevations. If this station were to go out of service, it would hinder the City's ability to provide potable and fire response water in the upper elevations of the City, especially those neighborhoods west of Skyline Boulevard, and Skyline College.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: 2009

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	2,073,738
Total	\$2,073,738

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

NEW TANK NO. 11

PROJECT DESCRIPTION: Fire flow demands and peak flow equalization for Pressure Zones 3, 4 and 5 are currently being achieved through reliance on SFPUC pipelines. The SFPUC has expressed reservations over this practice by its suburban customers. With an exclusive reliance on the SFPUC for water, there are no dedicated reserves available in the event that SFPUC pipelines are out of service. Ideally, a tank would be integrated into the City's water distribution system to provide for fire flow storage and equalization of fluctuating demands over a 24-hour period. A new tank will also provide off-peak storage capacity for water produced at Well 15 (Commodore Well) or for any other future well developed in these pressure zones.

This project will construct a new 1.5 million gallon water storage tank to serve Pressure Zones 3, 4 and 5 (bounded by the northern City limits, Huntington Avenue, San Bruno Avenue and I-280). Major developments within these pressure zones include The Crossing, Tanforan Shopping Center, Towne Center and Bayhill offices.

To serve the new tank, this project will require the construction of approximately 7,500 feet of new supply and distribution water mains extending along Sneath Lane from Quail Point Circle, where the tank will be built, to Cherry Avenue, where the new water mains will connect to Pressure Zone 5. As part of this alignment, steel casings would have to be jack and bored under I-280.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will increase water supply reliability, a key measure of utilities customer service.

LIFE EXPECTANCY: 30 years

PROJECTED PROJECT START DATE: Unassigned

PROJECTED PROJECT COMPLETION DATE: Unassigned

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	2,835,237
Total	\$2,835,237

ONGOING FINANCIAL IMPACT: Reduces City reliance on higher-cost water from SFPUC.

WATER SYSTEM MASTER PLAN UPDATE

PROJECT DESCRIPTION: The current water system master plan was completed in 2001, and requires substantial updating and re-analysis. This will include revised modeling of the City's water production, treatment, storage, and distribution systems, to reflect changes and upgrades made via CIP projects and land development carried out over the intervening years. This project will be coordinated with San Bruno's on-going effort toward characterization of system geometry via Geographic Information System (GIS) data collection and modeling.

The master plan update will provide a basis for project alternatives and recommendations, for future repairs and modifications to the system that will provide more reliable and efficient water service.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Reliable quality, flow, and pressure are key measures of water utility customer service that can only be provided through proper system assessment, planning, and periodic modernization.

LIFE EXPECTANCY: 5-8 years

PROJECTED PROJECT START DATE: 2007

PROJECTED PROJECT COMPLETION DATE: 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Appropriations
Water Capital	75,000
Total	\$75,000

ONGOING FINANCIAL IMPACT: Will allow future CIP project funds to be expended more effectively. GIS portion of the work will create efficiencies in locating system features and analyzing system more accurately. Will promote efforts to avoid regulatory fines for non-compliance and overflows.

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Wastewater Capital Improvement Program

**2006-07
WASTEWATER CAPITAL IMPROVEMENT PROGRAM**

The Wastewater Enterprise Fund provides for the maintenance and implementation of capital improvements related to the wastewater collection system throughout the City, including all sewer mains, manholes, lower laterals, and seven lift stations. The Wastewater Fund Capital Improvement Program is designed to protect, preserve, and enhance the wastewater infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

NEW PROJECTS IN 2006-07 WORK PLAN

Olympic Pump Station Rehab and Force Main
Sanitary Sewer Management Plan
Wastewater System Master Plan Update

PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Belle Air District Sewer Main Easements
Crystal Springs Pump Station Abandonment
Miscellaneous Wastewater Project Improvements by South San Francisco
Rollingwood Relief Sewer
SCADA for Wastewater Facilities
Wastewater Pipeline Improvement and Replacement Program

**2006-07 WASTEWATER WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source
		Wastewater Capital
Belle Air District Sewer Main Easements	\$0	\$50,000
Crystal Springs Pump Station Abandonment	50,000	260,000
Miscellaneous Wastewater Project Improvements by South San Francisco	1,200,000	832,000
Olympic Pump Station Rehab and Force Main	0	312,000
Rollingwood Relief Sewer	908,138	2,540,000
Sanitary Sewer Management Plan	0	40,000
SCADA for Wastewater Facilities	127,396	0
Wastewater Pipeline Improvement and Replacement Program	288,300	0
Wastewater System Master Plan Update	0	156,000
Total	\$2,573,834	\$4,190,000

**WASTEWATER CAPITAL IMPROVEMENT FUND
FUND BALANCE**

		<u>2006-07</u>
Beginning Balance, July 1		\$5,162,145
Revenues		
Transfer from:		
Wastewater Operations (Transfer to Capital)	400,000	
Fiscal Agent	2,511,616	
(funding for Rollingwood project)		
		<u>\$2,911,616</u>
Expenditures		
Carry-Over Projects	2,573,834	
New Requests	4,190,000	
		<u>\$6,763,834</u>
Ending Balance, June 30		<u><u>\$1,309,927</u></u>

Wastewater Capital Improvement Program

WASTEWATER CAPITAL FIVE-YEAR PROGRAM

2006-07 CAPITAL PROJECTS

Belle Air District Sewer Main Easements
Crystal Springs Pump Station Abandonment
Miscellaneous Wastewater Project Improvements by South San Francisco
Olympic Pump Station Rehab and Force Main
Rollingwood Relief Sewer
Sanitary Sewer Management Plan
SCADA for Wastewater Facilities
Wastewater Pipeline Improvement and Replacement Program
Wastewater System Master Plan Update

2007-11 CAPITAL PROJECTS

Future Sewer Pump Station Rehabilitation
Kains to Angus Sewer Bypass
Neighborhood Sewer Pump Station Security
Sewer Pump Station Environmental and Safety Modifications
Spyglass Sewer Pump Station Emergency Generator Project

WASTEWATER CAPITAL 2006-11 WORK PROGRAM FUNDING SUMMARY

Project	Total Project Cost	Funding Source
		Wastewater Capital
Belle Air District Sewer Main Easements	50,000	50,000
Crystal Springs Pump Station Abandonment	310,000	310,000
Future Sewer Pump Station Rehabilitation	2,721,347	2,721,347
Kains to Angus Sewer Bypass	1,216,653	1,216,653
Miscellaneous Wastewater Project Improvements by South San Francisco	2,032,000	2,032,000
Neighborhood Sewer Pump Station Security	150,000	150,000
Olympic Pump Station Rehab and Force Main	2,150,720	2,150,720
Rollingwood Relief Sewer	4,356,520	4,356,520
Sanitary Sewer Management Plan	150,000	150,000
SCADA for Wastewater Facilities	341,396	341,396
Sewer Pump Station Environmental and Safety Modifications	468,304	468,304
Spyglass Sewer Pump Station Emergency Generator Project	87,739	87,739
Wastewater Pipeline Repair Program	5,555,363	5,555,363
Wastewater System Master Plan Update	237,200	237,200
Total	\$19,827,242	\$19,827,242

BELLE AIR DISTRICT SEWER MAIN EASEMENTS

PROJECT DESCRIPTION: The recently completed Belle Air Phase II Sewer Main Improvement Project connected the downstream end of the Lomita Outfall project to the Angus Connector Sewer project, thereby giving the City the ability to eliminate the existing sewer main located south of the Belle Air School in environmentally-sensitive wetlands. A final work effort of securing easements with the San Francisco International Airport (SFIA) and the Peninsula Corridor Joint Powers Board (PCJPB) is necessary to complete the project.

Access to certain locations related to City utility systems and other facilities requires that the abandoned easements be replaced with new ones in SFIA and PCJPB property on the extension of First Avenue near Belle Air School.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project guarantees access to certain City utility and other facilities.

LIFE EXPECTANCY: 50 years.

2005-06 STATUS: SFIA and PCJPB have been notified of the City's interest in these easements, and working relationships have been established through proposals and review. The City has proposed a swap of the old pipeline easements for new ones at First Avenue.

2005-2006 WORK PLAN: Secure easements from SFIA and the PCJPB. Abandon the pipeline within the wetlands area by removing or filling the existing unused pipe.

PROJECTED COMPLETION DATE: May 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	0		50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: This project may require the payment of an ongoing annual license fee as part of securing the easements. This is estimated in the \$1,000 to \$5,000 price range.

CRYSTAL SPRINGS PUMP STATION ABANDONMENT

PROJECT DESCRIPTION: The Crystal Springs Pump Station is nearing the end of its useful life. To rehabilitate this pump station would cost over \$1,000,000. As an alternative, it is possible that the pump station could be eliminated through the construction of approximately 1100 feet of sewer main along Crystal Springs Road that would allow wastewater at the pump station to gravity flow into the City's existing collection system near the Senior Center. This would also provide a more reliable means of conveying sewage as the pump station currently has a single outlet pipe which drains under I-280. As part of this project, a feasibility study would first need to be performed, modeling the collection system to make sure that diverted flows could be accommodated. A similar feasibility study would be performed at the Olympic Pump Station near the northern City border with South San Francisco. This pump station could also be abandoned if redirected flows did not impact the adjacent collection system within South San Francisco and if South San Francisco was agreeable to accepting the additional wastewater from the tributary area leading to the Olympic Pump Station.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project would provide for a cost effective alternative to rebuilding a pump station in need of rehabilitation. Savings could then be programmed into other Capital Projects to better serve the community.

LIFE EXPECTANCY: 50 years.

2006-07 WORK PLAN: Complete the feasibility study for both the Crystal Springs Pump Station and the Olympic Pump Station.

PROJECTED COMPLETION DATE: Completion of feasibility studies by June 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	50,000	50,000	260,000	0	310,000
Total	\$50,000	\$50,000	\$260,000	\$0	\$310,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	30,000		
401: Prof. Services	0	0	10,000		
404: Inspection	0	0	20,000		
616: Construction	0	0	250,000		
Total	\$0	\$0	\$310,000	\$0	\$310,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

MISCELLANEOUS WASTEWATER PROJECT IMPROVEMENTS BY SOUTH SAN FRANCISCO

PROJECT DESCRIPTION: This project represents San Bruno's unfunded portion of shared South San Francisco and San Bruno Wet Weather Program costs for various improvements to the Wastewater collection system and facilities. While \$44.2 million of the costs associated with the Wet Weather Program are being funded through a State Revolving Fund loan, \$9.5 million of the program costs are ineligible. Based upon a calculated percentage of benefit from the program, San Bruno's portion of ineligible expenses amounts to approximately \$1.8 million.

Projects funded under this amount include the Shaw Road Pump Station (\$1.25 million), the Shaw Road Force Main (\$0.25 million), the Effluent Storage Reservoir (\$0.30 million) and the WQCP Seismic Upgrade (\$0.01 million).

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: These projects are necessary as part of the City's responsibility for the cost to convey wastewater through the collection system.

LIFE EXPECTANCY: 50+ years.

2006-07 WORK PLAN: Project work at the shared treatment plant is performed by the City of South San Francisco. The City of San Bruno is obligated to pay a portion of the costs.

PROJECTED COMPLETION DATE: N/A

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	1,200,000	1,200,000	832,000	0	2,032,000
Total	\$1,200,000	1,200,000	\$832,000	\$0	\$2,032,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
597: Repayment	0	0	2,032,000	0	2,032,000
Total	\$0	\$0	\$2,032,000	\$0	\$2,032,000

ONGOING FINANCIAL IMPACT: None.

OLYMPIC PUMP STATION REHAB AND FORCE MAIN

PROJECT DESCRIPTION: This project will rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City. It will also replace the force main running from the pump station, down Oakmont Drive to a manhole at Oakmont and Evergreen Drive. These facilities have been identified as being old and under needed capacity. This has resulted in the existing pumps and motors running for extended periods, adding to wear and tear. The reliability of this equipment is in sufficient doubt that this pump station is under daily scrutiny by maintenance staff, and has been rebuilt several times.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Breakdown of this equipment will result in possible discharges of raw sewage into street drains and other properties. This would adversely affect both the reliability of customer service and the appearance of the City. This could also result in regulatory actions including fines.

LIFE EXPECTANCY: 50 years.

2005- 2006 STATUS: No work accomplished; this project was not previously in CIP.

2006-2007 WORK PLAN: Prepare and issue an RFP for design services. Award design services contract and begin preparation of plans and specifications.

PROJECTED COMPLETION DATE: May 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Water Capital	0	0	312,000	1,838,720	2,150,720
Total	\$0	\$0	\$312,000	\$1,838,720	\$2,150,720

Line Item Expenditures	Prior Expenses	2005-0 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	42,000	50,000	92,000
401: Prof. Services	0	0	260,000	25,000	285,000
404: Inspection	0	0	10,000	40,000	50,000
616: Construction	0	0		1,723,720	1,723,720
Total	\$0	\$0	312,000	1,838,720	2,150,720

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

ROLLINGWOOD RELIEF SEWER

PROJECT DESCRIPTION: This project will address sewer capacity and rehabilitation issues that were identified in the “upper” and western portions of the City. This is in response to a Cease and Desist Order (#97-104, August 1997) issued by the Regional Water Quality Control Board to eliminate sanitary sewer overflows by November 2007. Funding for this project was secured by a Certificate of Participation (COP) issued in June 2002 in response to the Cease and Desist Order to fund \$9.8 million in various sewer capacity improvement projects. The project will be constructed in two phases:

Phase I includes Installation of new 18-inch diameter relief sewer at Fleetwood Drive and Catalpa Drive, new 10-inch diameter diversion sewer at Sneath Lane, and new 8-inch diameter diversion sewer at Amador Avenue.

Phase II includes installation of new force main pipe from the Pacific Heights Pump Station along Sharp Park Road to Skyline Boulevard and new 12-inch diameter replacement sewer at Susan Drive.

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of the Rolligngwood Phase I and Phase II project will add much needed capacity to the wastewater collection system from Skyline Drive (between Sneath Lane and College Drive) to Fleetwood and Catalpa Drives. In doing so, it will reduce or eliminate sanitary sewer overflows which can cause serious health risks, result in property damage and occupy significant City resources in the form of staff time, equipment and material that are required to respond.

LIFE EXPECTANCY: 50 years.

2005-06 STATUS: Design services contract completed by Kennedy Jenks for Phase I and project construction contract awarded.

2006-2007 WORK PLAN: Complete Phase I construction. Complete improvement plans and specifications for Phase II. Award Phase II construction contract and complete the work.

PROJECTED COMPLETION DATE: Phase I construction, December 2006; Phase II design March 2007 and construction October 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	1,162,000	908,138	2,540,000	744,520	4,356,520
Total	\$1,162,000	\$908,138	\$2,450,000	\$744,520	\$4,356,520

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	11,445	9,665	35,658	33,000	89,768
401: Prof. Services	0	0	290,000	251,000	541,000
404: Inspection	128,348	103,591	45,000	48,000	324,939
616: Construction	19	794	1,700,000	1,700,000	3,400,813
Total	\$139,812	\$114,050	\$2,070,658	\$2,032,000	\$4,356,520

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

SANITARY SEWER MANAGEMENT PLAN

PROJECT DESCRIPTION: On May 2, 2006, the State Regional Water Quality Control Board (SRWQCB) established Statewide General Waste Discharge Requirements (WDR) Order No. 2006-0003. The WDR Order required all federal and state agencies, municipalities, county districts, and other public entities that own or operate sanitary sewer systems greater than one mile in length in the State of California to develop and implement a system-specific Sewer System Management Plan (SSMP). The objective of the SSMP is to provide proper and efficient management, operation, and maintenance of sanitary sewer systems, while taking into consideration risk management and cost benefit analysis. In addition, the SSMP must contain a spill response plan that establishes standard procedures for immediate response to Sanitary Sewer Overflows (SSOs) in a manner designed to minimize water quality impacts and potential nuisance conditions. The City will have to register for this program by November 2, 2006, and submit a development plan and schedule for the SSMP to the SRWQCB by May 2, 2007. Upon approval of the development plan and schedule, the City will proceed with the preparation of the SSMP which must be updated every five (5) years and include any significant program changes.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The SSMP will provide proper and efficient management, operation and maintenance of sanitary sewer systems, while taking into consideration risk management and cost benefit analysis. The SSMP will also reduce the number and frequency of SSOs and decrease the risk to human health and the environment caused by SSOs.

LIFE EXPECTANCY: 5 years.

2005-06 STATUS: This is a new project.

2006-07 WORK PLAN: Prepare a request for proposal, select and contract with an engineering consultant, and prepare an application and implementation plan for the SSMP.

PROJECTED COMPLETION DATE: May 2, 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	0	0	\$45,000	\$105,000	150,000
Total	\$0	\$0	\$45,000	\$105,000	\$150,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	\$45,000		\$45,000
401: Prof. Services	0	0		\$105,000	\$105,000
Total	\$0	\$0	\$45,000	\$105,000	\$150,000

ONGOING FINANCIAL IMPACT: City will be able to provide proper and efficient management, operation, and maintenance of sanitary sewer and avoid regulatory fines for non-compliance and overflows.

SCADA FOR WASTEWATER FACILITIES

PROJECT DESCRIPTION: This project will provide the capability to remotely monitor and control stand-alone equipment through an automated data processing, fiber optics and telemetry system know as SCADA (supervisory control and data acquisition). Computers will utilize master telemetry for data acquisition from field locations for system control and will provide alerts on a series of preset conditions at the main station to be located at the Corporation Yard. This project will utilize Cable TV fiber optic lines for data communication thereby avoiding any need for leasing phone lines.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will allow staff to monitor the City's wastewater facilities more efficiently. This will provide a better level of protection for these facilities and the community that they serve. It will also allow for a quicker response in the event of failures.

LIFE EXPECTANCY: 20+ years.

2005-2006 STATUS: Selection of initial locations for SCADA installation and initiation of a request for proposal for design services.

2006-07 WORK PLAN: Initiate of a request for proposal for design services, award and complete design, award and begin installation of SCADA equipment.

PROJECTED COMPLETION DATE: April 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	214,000	206,095	48,697	0	341,396
Total	\$214,000	\$206,095	\$48,697	\$0	\$341,396

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	1,912	323	22,000	0	24,235
401: Prof. Services	0	0	40,000	0	40,000
614: Equipment	0	0	10,000	0	88,699
616: Construction	5,670	0	182,792	0	188,462
Total	\$7,582	\$323	\$254,792	\$0	\$341,396

ONGOING FINANCIAL IMPACT: Minimal, other than periodic maintenance and repair.

WASTEWATER PIPELINE REPAIR PROGRAM

PROJECT DESCRIPTION: Previously identified as the Spot Manhole & Pipeline Repairs Project, this program will undertake the repair of sewer manholes and segments of pipelines that are in dire need of rehabilitation. Each year, locations are identified that are found to have significant problems, such as broken or seriously leaking pipes, manholes that are found to be structurally or hydraulically inadequate, pipeline conditions that restrict flow, or chronic maintenance locations that can only be remedied by repairs.

Many problem areas are discovered during ongoing sewer video inspections. That information is then combined with maintenance histories to prioritize areas for repair. The top priority for repairs are conditions that constrict flow which in turn could cause a sanitary sewer overflow. Locations in need of repair include:

New Manholes	Sewer Mains to Replace
(2) on 200 block of Mastic	600 block of 2nd
(2) on 200 block of East	700 block of Green
(2) on 200 block of N. San Anselmo	200-700 blocks of Pine
(2) on 200 block of Milton	800 block of 6th
(1) on Alcott behind Bennington	SBA west of Cherry
	Access road behind Livingston
	Access road at Trenton Outfall
Manholes to Reconstruct	600 block of 5th
(1) at Walnut and San Mateo	500-1000 blocks of San Antonio
(1) at Green and San Bruno	720 2nd between 2nd and 3rd
(1) at 475 Mastic	
(1) at Kains and Green	
(1) at Kains and Hensley	

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Sanitary sewer overflows are serious health threats that can also cause property damage and subject the City to fines by the Regional Water Quality Control Board (CRWQCB). Repairing damaged pipelines will help to reduce sanitary sewer overflows, thereby reducing the potential for liability to the City. Additionally, correcting problem areas will reduce the cost associated with performing stopgap maintenance efforts.

LIFE EXPECTANCY: 50 years.

2005-06 STATUS: No work completed.

2006-07 WORK PLAN: Prepare, advertise and award a bid package to complete the manhole portion of the identified work scope.

PROJECTED COMPLETION DATE: June 2007, for the identified manhole repairs.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	288,300	288,300	0	5,267,063	5,555,363
Total	\$288,300	\$288,300	\$0	\$5,267,063	\$5,555,363

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	28,000	250,000	278,000
401: Prof. Services	0	0	15,000	150,000	165,000
614: Equipment	0	0	38,300	267,063	305,363
616: Construction	0	0	207,000	4,600,000	4,807,000
Total	\$0	\$0	\$288,300	\$5,267,063	\$5,555,363

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

WASTEWATER SYSTEM MASTER PLAN UPDATE

PROJECT DESCRIPTION: The current wastewater system master plan was completed in 2000, and requires substantial updating and re-analysis. This will include modeling of the City's wastewater collection systems reflecting changes and upgrades made via CIP projects and land development carried out over the last seven years. Through its Waste Discharge Requirement 2006-0003, the California State Regional Water Quality Control Board in May 2006 began a process by which all California wastewater systems operators must develop and implement a local Sewer System Management Plan (SSMP). This project will be coordinated with San Bruno's SSMP program, and the two plans may be performed under the same consulting contract. Master Plan efforts will also include characterization of system geometry via Geographic information System (GIS) data collection and modeling.

The master plan update will provide a basis for project alternatives and recommendations, for future repairs and modifications to the system that will provide more reliable and efficient sewer service.

PROJECT MANAGER: Deputy Public Works Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is desirable to prevent sanitary sewer overflows that may result in costly fines that would be indirectly paid by rate-paying customers. Customer service can be interrupted if system troubles occur.

LIFE EXPECTANCY: 5-8 years.

2005-06 STATUS: This is a new project.

2006-07 WORK PLAN: Prepare a request for proposal, select and contract with an engineering consultant, and begin the study.

PROJECTED COMPLETION DATE: October 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	0	0	\$156,000	81,200	237,200
Total	\$0	\$0	\$156,000	\$81,200	\$237,200

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	15,000	6,200	21,200
401: Prof. Services	0	0	141,000	75,000	216,000
Total	\$0	\$0	\$156,000	\$81,200	\$237,200

ONGOING FINANCIAL IMPACT: Will allow future CIP project funds to be expended more effectively. GIS portion of the work will create efficiencies in locating system features and analyzing system more accurately. Will promote efforts to avoid regulatory fines for non-compliance and overflows.

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FUTURE SEWER PUMP STATION REHABILITATION

PROJECT DESCRIPTION: This project will rehabilitate one or more sanitary sewer pump stations, on a priority determined by the Sewer System Master Plan Update to be completed in fiscal year 2006-07.

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Breakdown of sewage pumping equipment can result in discharges of raw sewage, adversely affecting reliability of customer service and the appearance of the City.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Appropriations
Wastewater Capital	2,721,347
Total	\$2,721,347

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and potential for system interruptions that will require emergency measures, restitution of damages to customers, and possible regulatory fines.

KAINS TO ANGUS SEWER BYPASS

PROJECT DESCRIPTION: This project represents the last necessary portion of the Lower City Interceptor improvements. It will construct approximately 1,000 feet of 21-inch sewer main between the intersection of Kains Avenue at San Mateo Avenue and the intersection of Angus Avenue at First Avenue. Completion of this project will require coordination with the Caltrain sponsored Grade Separation Project, due to potential geometric conflict between the existing sewer line and the future Caltrain Grade Separation Project.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is intended to provide more reliable sewer service and lessening the risk of sanitary sewer overflows.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: 2010

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Wastewater Capital	1,216,653
Total	\$1,216,653

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

NEIGHBORHOOD SEWER PUMP STATION SECURITY AND AESTHETIC IMPROVEMENTS

PROJECT DESCRIPTION: This project will provide exterior improvements to various sewer pump stations located in neighborhoods throughout the City with the objective of making the buildings and other facilities more secure, providing a more aesthetic appearance, and utilizing materials that will require less maintenance.

There are currently six (6) sewer pump stations in need of upgrading. The anticipated project will include an initial needs assessment for all pump stations that will be used to estimate the cost and develop criteria for prioritizing improvement recommendations. Work will then be completed in phases as funding allows.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is intended to enhance the appearance and image of City facilities. The project also enhances customer service by increasing reliability through security improvements.

LIFE EXPECTANCY: 20+ years.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Wastewater Capital	150,000
Total	\$150,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Damage and consequent costs of repair may be avoided because of better physical security of pumps.

SEWER PUMP STATION ENVIRONMENTAL AND SAFETY MODIFICATIONS

PROJECT DESCRIPTION: Although the City's sewer pump stations are generally serviceable, safe, and environmentally sound, they are of an age at which selective modernization is recommended. This project will perform such improvements, installing modern features that were not available or standard at the time the sewer pump stations were originally built. These improvements may include gas sensing systems, electronic warning features, additional exterior and interior lighting, automatic ventilation and warning packages, and sealant coatings for drywells and equipment. The project will also selectively replace ladders, hoists, padeyes, tiedowns, and electrical features that have been affected by corrosion or other damage.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will enhance the reliability of City sewer service, which is a key measure of utility customer service. The project also reduces risk of injury and illness to workers.

LIFE EXPECTANCY: 20+ years.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	468,304
Total	\$468,304

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Pump station maintenance cost may go down if safety features allow more efficient use of worker time.

SPYGLASS SEWER PUMP STATION EMERGENCY GENERATOR REPLACEMENT

PROJECT DESCRIPTION: This project will replace the obsolescent and increasingly worn emergency generator at the Spyglass Pump Station. The new emergency generator will operate in the event that normal power is interrupted, thereby continuing flow out of the Sea Cliff neighborhood even when utility power is cut off. Failure of the emergency generator could result in sanitary sewer overflows as sewage continues to flow into the pump station by gravity but is not evacuated by the pump

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will enhance the reliability of City sewer service, which is a key measure of utility customer service. The project also reduces the risk of sanitary sewer overflows, and consequent regulatory actions against the City of San Bruno.

LIFE EXPECTANCY: 15+ years.

PROJECTED PROJECT START DATE: 2009

PROJECTED PROJECT COMPLETION DATE: 2010

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Wastewater Capital	87,739
Total	\$87,739

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Increased reliability preventing sanitary sewer overflows lessens the risk of regulatory fines and other costs.

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Stormwater Capital Improvement Program

**2006-07
STORMWATER CAPITAL IMPROVEMENT PROGRAM**

The Stormwater Enterprise Fund provides for the maintenance and capital improvements related to drainage channel and ditch improvements, wet-weather slope improvements on public lands, and improvements at two San Mateo Flood Control District pump stations. The Stormwater Capital Improvement Program provides funding designed to protect, preserve, and enhance the stormwater infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

NEW PROJECT IN 2006-07 WORK PLAN

Stabilization of Crestmoor Canyon Storm Drainage Outfall

PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Stormwater Pipeline Repair Program

**2006-07 STORMWATER WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source
		Stormwater Capital
Stabilization of Crestmoor Canyon Storm Drainage Outfall	0	150,000
Stormwater Pipeline Repair Program	180,284	0
Total	\$180,284	\$150,000

STORMWATER CAPITAL IMPROVEMENT FUND
2006-07 FUND BALANCE

		<u>2006-07</u>
Beginning Balance, July 1		\$1,306,356
Revenues		
Transfer from:		
Stormwater Operations	0	
		<u>\$0</u>
Expenditures		
Carry-Over Projects	180,284	
New Projects	150,000	
Transfer out:		
		<u>\$330,284</u>
Ending Balance, June 30		<u><u>\$976,072</u></u>

Stormwater Capital Improvement Program

**STORMWATER CAPITAL
FIVE-YEAR PROGRAM**

2006-07 CAPITAL PROJECTS

Stabilization of Crestmoor Canyon Storm Drainage Outfall
Stormwater Pipeline Repair Program

2007-11 CAPITAL PROJECTS

City Park Way Stormwater Undergrounding
Engvall Trash Rack Access Road
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project
Stormwater Video Inspection Program

**STORMWATER CAPITAL 2006-11 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source	
		Stormwater Capital	Unidentified
City Park Way Stormwater Undergrounding	1,200,000		1,200,000
Engvall Trash Rack Access Road	75,000	75,000	
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project	1,990,000		1,990,000
Stabilization of Crestmoor Canyon Storm Drainage Outfall	250,000	250,000	
Stormwater Pipeline Repair Program	497,358	497,358	
Stormwater Video Inspection Program	250,000	250,000	
Total	\$4,262,358	\$1,072,358	\$3,190,000

STABILIZATION OF CRESTMOOR CANYON STORM DRAINAGE OUTFALL

PROJECT DESCRIPTION: An existing corrugated metal pipe (CMP) storm drain carries runoff from city streets into an outfall at Crestmoor Canyon. Over time this outfall was undercut and water from the CMP has eroded the canyon walls to create a steep, bare surface that will tend to erode further under direct rainfall and continued undercutting. Long-term, this erosion will eat back into the slope toward San Bruno Avenue and eventually cause stability problems for a section of the right-of-way. Eroded soil is also a problem in that it is carried into the canyon and Crestmoor Creek, into the storm drainage system below, and finally into the Bay.

The project must meet two goals, that of carrying stormwater into the canyon and storm drain system without further erosion and undercutting, and that of repairing and stabilizing the eroded canyon walls against further sloughing and soil loss into the creek.

Preliminary plans for temporary repairs include possible lining of the outfall pipe to prevent seepage, and finding and installing means of preventing erosion in the canyon floor. The long-term solution will require engineering to determine a means of diverting runoff to existing stormwater mains, or a permanent method of stabilizing the outfall and canyon. A budget for construction of the long-term solution has not been determined, and will be sought as a separate authorization in the 2007/08 CIP.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This action is intended to prevent damage to San Bruno Avenue.

LIFE EXPECTANCY: 10+ years

2005-06 Status: New project

2006-07 WORK PLAN: Design two-phase project for temporary and permanent repairs. Implement temporary measures to prevent rainy season erosion.

PROJECTED COMPLETION DATE: Temporary repairs, November 2006. Permanent repairs design July 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Stormwater Capital		0	\$150,000	\$100,000	\$250,000
Total		\$0	\$150,000	\$100,000	\$250,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	0	0	30,000	10,000	40,000
401: Prof. Services	0	0	10,000	84,000	94,000
404: Inspection	0	0	15,000	6,000	21,000
616: Construction	0	0	95,000		95,000
Total	\$0	\$0	\$150,000	\$100,000	\$250,000

ONGOING FINANCIAL IMPACT: Minimal

STORMWATER PIPELINE REPAIR PROGRAM

PROJECT DESCRIPTION: Installation/repair of storm drain piping is needed for many of the City's older areas, and areas where corrugated metal piping (CMP) is corroded and leaking. This project will repair and replace piping that is identified as being beyond the scope of normal leak repair, subject to repeated local failure, and having potential problems with downstream from leakage. The most probable means of execution for this project is to combine it into a single construction contract with water and wastewater piping replacements in a zone identified as most in need of repair, based on incidence of piping problems.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Timely repairs to the City's stormwater collection system help to prevent damage caused by flooding, more expensive repairs, sedimentation for which fines may be levied.

LIFE EXPECTANCY: 50 years

2005-06 STATUS: No work performed.

2006-2007 WORK PLAN: Scope, design, and complete work by contract.

PROJECTED COMPLETION DATE: Scope of work and contract documents in March 2007; contract in progress by June 2007 and complete by November 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Stormwater Capital	367,358	141,103	0	130,000	497,358
Total	\$367,358	\$141,103	\$0	\$130,000	\$497,358

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	13,484	7,905	12,000	12,000	45,389
401: Prof. Services	31,500	0	14,000	14,000	59,500
616: Construction	172,905	461	115,103	104,000	392,469
Total	\$217,889	\$8,366	\$141,103	\$130,000	\$497,358

ONGOING FINANCIAL IMPACT: Minimal.

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CITY PARK WAY STORMWATER UNDERGROUNDING

PROJECT DESCRIPTION: This project will underground the storm drain valley gutter that currently travels along the edge of the roadway leading through City Park. The scope of work involves extending the existing underground pipe at the east end of the park approximately 1,000 feet to the west side of City Park Way near the City pool. The project will involve a significant amount of street reconstruction above the underground pipe to restore the existing roadway and off street parking.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety and appearance of City Park by sending runoff water currently running in a surface gutter to concealed subsurface pipes.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	1,200,000
Total	\$1,200,000

ONGOING FINANCIAL IMPACT: Minimal; may reduce risk of slip-and-fall claims.

ENGVALL TRASH RACK ACCESS ROAD

PROJECT DESCRIPTION: This project will construct a vehicle and equipment landing at the end of an access road that lead to the Engvall trash rack. The construction of this landing will allow for the use of a backhoe and truck to remove and offhaul larger debris that gets caught in the trash rack at the end of the Crestmoor Canyon stream where water enters an underground pipe. This project will involve securing a permit from the Department of Fish and Game.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Increases efficiency and safety of City workforce operations, and permits more rapid and effective response to clogging of stormwater trash rack in emergencies.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Stormwater Capital	75,000
Total	\$75,000

ONGOING FINANCIAL IMPACT: Unknown

LINE A/B STORM DRAIN BETTERMENTS AT CALTRAIN GRADE SEPARATION PROJECT

PROJECT DESCRIPTION: This project will provide funding (if necessary) for capacity improvements in the flow of stormwater immediately upstream of the Caltrain right-of-way crossings, which will be reconstructed as part of the proposed Caltrain Grade Separation Project. Replacing upstream improvements in conjunction with the grade separation will alleviate much of the historical potential for flooding west of the tracks and in the downtown area along San Mateo Avenue.

This project will fund the City's share of drainage improvements that are identified and deemed to be "betterments" to the scope of the planned grade separation of the Caltrain tracks through San Bruno by the Peninsula Corridor Joint Powers Board. The project has been re-scheduled from current-year in the 2005-2006 CIP, to 2008-2009 due to the overall delay of the Caltrain Grade Separation Project.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Addresses the City's Stormwater Collection System helps to prevent damage caused by flooding.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

LIFE EXPECTANCY: 50 years.

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	1,990,000
Total	\$1,990,000

ONGOING FINANCIAL IMPACT: Following the completion of this project, the effort expended on cleaning and maintaining this portion of the City's storm drainage collection system will actually be reduced. This is due to the elimination of hydraulic inefficiencies that currently exist in the existing box culvert system, that will be mitigated with a replacement structure.

STORMWATER VIDEO INSPECTION PROGRAM

PROJECT DESCRIPTION: This program will complete video inspections of all storm drain mains and box culverts in the City in order to document conditions and identify areas in need of repair, rehabilitation, and/or replacement. The inspection program and the resulting identified improvement work will be prioritized and completed under the Stormwater Pipeline Repair Program. Information gathered from this project will also be used to update the City's storm drain maps.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Timely repairs to the City's stormwater collection system help to improve the efficiency of the system and prevent damage caused by flooding.

PROJECTED PROJECT START DATE: 2007

PROJECTED PROJECT COMPLETION DATE: 2011

LIFE EXPECTANCY: 10+ years.

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Stormwater Fund	250,000
Total	\$250,000

ONGOING FINANCIAL IMPACT: Minimal

Cable System Replacement Program

**2006-07
CABLE TELEVISION SYSTEM REPLACEMENT FUND**

The Cable Television System Replacement Fund provides for the major maintenance and system improvements and replacement for the cable television infrastructure. The Cable Television Fund brings state-of-the-art cable television technology and related broadband services, including high-speed Internet services, internal e-mail system, and web-hosting services. Cable Television also provides digital service, thereby expanding the cable channel capacity. The last major system rebuild, completed in 200-01 at a cost of \$7,000,000, positioned Cable Television to take advantage of the 750 MHZ hybrid fiber optic/coaxial delivery system.

NEW PROJECTS IN 2006-07 WORK PLAN

Digital Flypack System
Digital Simulcast System
Secondary Cable Modem Termination System with Upconverters

**2006-07 CABLE WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source
		Cable System Rep.
Digital Flypack System	0	50,000
Digital Simulcast System	0	675,762
Secondary Cable Modem Termination System with Upconverters	0	45,465
Total	\$0	\$771,227

**CABLE SYSTEM REPLACEMENT FUND
FUND BALANCE**

		<u>2006-07</u>
Beginning Balance, July 1		154,744
Revenues		
Transfer from:		
Cable Operation (Transfer to Capital)	670,000	
		<u>670,000</u>
Expenditures		
New Requests	771,227	
		<u>771,227</u>
Ending Balance, June 30		<u><u>53,517</u></u>

Cable System Replacement Program

**CABLE SYSTEM REPLACEMENT FUND
FIVE-YEAR PROGRAM**

2006-07 CAPITAL PROJECTS

Digital Flypack System
Digital Simulcast System
Secondary Cable Modem Termination System with Upconverters

2007-11 CAPITAL PROJECTS

Cable Modem Termination System Network Card Upgrade
New Production Vehicle/Equipment
Production TV Studio
Return Path Monitoring System
Sutro Tower Direct Feed
Tektronix 8VSB QAM Analyzer

**CABLE CAPITAL 2006-11 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source
		Cable System Rep.
Cable Modem Termination System Network Card Upgrade	220,000	220,000
Digital Flypack System	50,000	50,000
Digital Simulcast System	675,762	675,762
New Production Vehicle/Equipment	120,000	120,000
Production TV Studio	120,000	120,000
Return Path Monitoring System	50,000	50,000
Secondary Cable Modem Termination System with Upconverters	45,465	45,465
Sutro Tower Direct Feed	400,000	400,000
Tektronix 8VSB QAM Analyzer	25,000	25,000
Total	\$1,706,227	\$1,706,227

DIGITAL FLYPACK SYSTEM

PROJECT DESCRIPTION: Remote portable system for small multi-camera shoots. A “flypack” system offers more flexibility to videotape events with several cameras. It would be used instead of the production trailer as it more portable and can be taken indoors to facilitate set-up. It is very useful for small meetings or events in confined spaces or with street limited access.

PROJECT MANAGER: CATV Programming and Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Digital Flypack System makes it possible to efficiently and cost effectively tape public meetings held at City Hall and other remote facilities that require multiple cameras without having to dispatch the large production vehicle which requires, at a minimum, five employees to operate.

LIFE EXPECTANCY: 10 years

2005-06 STATUS: Conducted research.

2006-07 WORK PLAN: Purchase of a digital two-camera system with audio and video mixing, title generator and hard drive recorder.

PROJECTED COMPLETION DATE: December 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: None.

DIGITAL SIMULCAST SYSTEM

PROJECT DESCRIPTION: A Digital Simulcast System is a hybrid system where both the analog and the digital feeds are simultaneously passed on the cable system. It is a precursor to an all-digital conversion. The Digital Simulcast solution ensures a smooth transition to an all-digital system alleviating the possibility of disenfranchising customers. Digital Simulcast allows the Department to reclaim bandwidth so that a greater number of digital and high definition channels may be offered. The process also involves converting from the current HITS National Control to Regional Control for the delivery of digital channels.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The purpose of the Digital Simulcast project is to prepare San Bruno Cable for the inevitable Federal Communications Commission mandated transition to Digital Television. Upon conversion, a better quality product will become available improving customer satisfaction. Once fully converted to an all-digital system, as much as 550Mhz of bandwidth will be reclaimed for the deployment of digital and High Definition programming and other interactive services. San Bruno residents will have a broader choice of programming from the City allowing them to migrate away from satellite delivered cable service.

LIFE EXPECTANCY: 10 Years.

2005-06 STATUS: Conducted research.

2006-2007 WORK PLAN: Purchase, install and configure the Digital Simulcast System and the conversion to HITS Regional Control.

PROJECTED COMPLETION DATE: April 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	675,762	0	675,762
Total	\$0	\$0	\$675,762	\$0	\$675,762

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	675,762	0	675,762
Total	\$0	\$0	\$675,762	\$0	\$675,762

ONGOING FINANCIAL IMPACT: None

SECONDARY CABLE MODEM TERMINATION SYSTEM (CMTS) WITH UPCONVERTERS

PROJECT DESCRIPTION: Purchase and place into production a second cable modem management system.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The new cable modem management system will allow for a more efficient distribution of cable modems over the network improving network performance and quality of service for the customers. The second unit will also serve as a failover system in the event a unit fails.

LIFE EXPECTANCY: 7 Years

2005-06 STATUS: New project

2006-2007 WORK PLAN: Purchase, install and activate secondary CMTS

PROJECTED COMPLETION DATE: December 2006

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	45,465	0	45,465
Total	\$0	\$0	\$45,465	\$0	\$45,465

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	45,465	0	45,465
Total	\$0	\$0	\$45,465	\$0	\$45,465

ONGOING FINANCIAL IMPACT: None

CABLE MODEM TERMINATION SYSTEM (CMTS) NETWORK CARD UPGRADE

PROJECT DESCRIPTION: Purchase and place in production eight (8) new series of cable line cards for the cable modem management system.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Each CMTS houses four (4) cable line cards. The current model line cards have one (1) downstream port and six (6) upstream ports. The new series of cable line cards have two (2) downstream ports and eight (8) upstream ports. The new cable line cards expands the capacity of the cable modem management system to handle a greater number of cable modems and supports a variety of new services such as Internet Protocol TV (IPTV), Voice over Internet Protocol (VoIP) and business class Internet and data services. This upgrade is necessary to accommodate the growing customer base and the demand for more bandwidth from Internet related services and applications.

LIFE EXPECTANCY: 10 Years.

PROJECTED PROJECT START DATE: July 2008

PROJECTED PROJECT COMPLETION DATE: January 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	220,000
Replacement Fund	
Total	\$220,000

ONGOING FINANCIAL IMPACT: None

NEW PRODUCTION VEHICLE / EQUIPMENT

PROJECT DESCRIPTION: Replace aging remote video production trailer and equipment with a new remote video production van and equipment.

PROJECT MANAGER: CATV Programming Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The existing production trailer has been in service since 1997 having been used in the taping of over 265 events. The video equipment and vehicle is at the end of its useful life and need to be replaced to enable efficient and high quality remote productions of City events.

LIFE EXPECTANCY: 15 years vehicle / 10 years equipment

PROJECTED PROJECT START DATE: July 2007

PROJECTED PROJECT COMPLETION DATE: July 2007

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	120,000
Replacement Fund	
Total	\$120,000

ONGOING FINANCIAL IMPACT: None

PRODUCTION TV STUDIO

PROJECT DESCRIPTION: Construct a permanent Production TV Studio facility with a control room and studio space, and equip it with lighting, cameras, sets, backdrops, audio and video mixing and other related equipment.

PROJECT MANAGER: CATV Programming Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Production TV Studio will serve as the local venue where purposeful local programming will be developed to promote the City and its services. The locally produced programming can be aired on San Bruno Cable Channel 11 or other public, educational and governmental (PEG) channels. Staff will evaluate opportunities to include this production facility and capacity as part of programming for new library project.

LIFE EXPECTANCY: 15 years

PROJECTED PROJECT START DATE: July 2007

PROJECTED PROJECT COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	120,000
Replacement Fund	
Total	\$120,000

ONGOING FINANCIAL IMPACT: None

RETURN PATH MONITORING SYSTEM

PROJECT DESCRIPTION: Purchase PathTrak Return Path Monitoring System for the efficient, continuous, and automated monitoring and analysis of cable signal performance to ensure reliability and quality of services for San Bruno Cable customers.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The PathTrak monitoring system allows for better management and maintenance of the upstream portion of the cable signal (i.e. signal leaving the customers home back to the cable headend facility), which is necessary for the delivery of Internet, Video on Demand (VoD), digital cable services, and Voice over Internet Protocol (VoIP) services. Early fault detection in the upstream portion of the cable signal creates savings in maintenance costs and ensures a reliable quality of service improving customer satisfaction.

LIFE EXPECTANCY: 10 Years

PROJECTED PROJECT START DATE: July 2007

PROJECTED PROJECT COMPLETION DATE: July 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
System Replacement Fund	50,000
Total	\$50,000

ONGOING FINANCIAL IMPACT: None

SUTRO TOWER DIRECT FEED

PROJECT DESCRIPTION: Construct a direct fiber optic link to Sutro Tower to improve the reception of all broadcast channels transmitted from the Sutro Tower facility. The fiber connection will link the City's cable headend facility directly to the digital studio feeds of the local broadcaster stations that are being delivered to the Sutro Tower facility eliminating the City's dependence on the over-the-air radio frequency transmissions, which suffers from periodic maintenance downtime and signal quality issues.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The fiber-linked direct feeds will avail studio quality digital signal to San Bruno Cable customers. There is no FCC, federal or state mandate to build a fiber link to Sutro Tower. This project is a local system enhancement initiative to improve reliability and picture quality for the customers. Comcast, Alameda Power and Telecom and RCN already have fiber links to Sutro Tower for broadcast signals that originate there.

LIFE EXPECTANCY: 20 Years.

PROJECTED PROJECT START DATE: July 2007

PROJECTED PROJECT COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	400,000
Replacement Fund	
Total	\$400,000

ONGOING FINANCIAL IMPACT: There will be a recurring monthly rack space lease cost of about \$1,500 payable to Sutro Tower.

TEKTRONIX 8VSB QAM ANALYZER

PROJECT DESCRIPTION: Purchase 8VSB QAM Analyzer, a field test equipment, to use in evaluating the quality of the terrestrial digital television off-air signals and critical radio frequencies for signal degradation before the customer notices any picture impairment.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The secret to maintaining reliable and high-quality services over different digital television transmission systems is to focus on critical factors that may compromise the integrity of the system. Performing these critical radio frequency measurements can help detect such problems before viewers lose their services and pictures completely. The addition of an 8VSB MPEG-2 analyzer in the tool kit allows the Department to maintain a cleaner cable network producing good quality signal.

LIFE EXPECTANCY: 7 Years

PROJECTED PROJECT START DATE: July 2007

PROJECTED PROJECT COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System Replacement Fund	25,000
Total	\$25,000

ONGOING FINANCIAL IMPACT: None

Technology Capital Improvement Program

**2006-07
TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**

The Technology Capital Improvement Fund provides for major upgrades and improvements to the technology infrastructure supporting City operations. The Technology Capital Fund ensures a coordinated approach to defining and addressing the organization's current and future technology needs. All improvements in this Fund are intended to provide employees with access to efficient technological tools necessary to deliver excellent customer service to all customers. The departments benefiting from specific upgrades or the City's various operating Funds generate the Technology Capital Fund's revenues.

PROJECTS WITH PROGRESS IN 2006-07 WORK PLAN

Comprehensive Maintenance Management System
Document Imaging
Financial Management Suite
Geographic Information System

**2006-07 TECHNOLOGY WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2006-07 Funding Source
		Technology Operating
Comprehensive Maintenance Management System	107,664	
Document Imaging	45,000	
Financial Management Software	297,938	6,000
Geographic Information System	15,163	
Total	\$465,765	\$6,000

TECHNOLOGY CAPITAL IMPROVEMENT FUND
2006-07 FUND BALANCE

		<u>2006-07</u>
Beginning Balance, July 1		\$465,765
Revenues		
Transfer from:		
Technology Operating	6,000	
		<u>\$6,000</u>
Expenditures		
Carry-Over Projects	465,765	
New Requests	6,000	
		<u>\$471,765</u>
Ending Balance, June 30		<u><u>\$0</u></u>

Technology Capital Improvement Program

**TECHNOLOGY CAPITAL
FIVE-YEAR PROGRAM**

2006-07 CAPITAL PROJECTS

Comprehensive Maintenance Management System
Document Imaging
Financial Management Suite
Geographic Information System

2007-11 CAPITAL PROJECTS

None identified at this time

**TECHNOLOGY CAPITAL 2006-11 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source									
		Cable System Replacement	Gas Tax	One-time Revenue	RDA Capital	State 911 Grant	Parks & Facilities Capital	Technology Operating	Wastewater Capital	Water Capital	Unidentified
Comprehensive Maintenance Management System	150,000		37,500						56,250	56,250	
Document Imaging	111,000						25,500	25,500			60,000
Financial Management Software	600,000	25,000		175,000					162,500	237,500	
Geographic Information System	77,000				30,000	15,000		32,000			
Total	\$938,000	\$25,000	\$37,500	\$175,000	\$30,000	\$15,000	\$25,500	\$57,500	\$218,750	\$293,750	\$60,000

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM

PROJECT DESCRIPTION: This project will implement a computerized maintenance management system (CMMS) for Public Works and related activities, capable of generating and tracking work orders, providing asset data for financial reporting, and providing a customer relationship management component. Software selection and installation will be performed in conjunction with the Information Technology Division. The selected software will be based on a SQL platform, allowing integration with the financial software packages.

PROJECT MANAGER: Deputy Public Works Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Implementation of a CMMS will improve customer service delivery that is provided to the community.

LIFE EXPECTANCY: 10+ years.

2005-2006 STATUS: Continued to research prospective vendors as CMMS systems have progressed and new software has been developed that exceed the capabilities of the prior selected vendor.

2006-2007 WORK PLAN: Award of contract expected in addition to implementation phase to begin in the 2006-2007 fiscal year. Asset data gathering by staff has been initiated prior to CMMS installation.

PROJECTED COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Wastewater Capital	37,500	32,664	0	18,750	56,250
Water Capital	37,500	37,500	0	18,750	56,250
Gas Tax	37,500	37,500	0	0	37,500
Total	\$112,500	\$107,664	\$0	\$37,500	\$150,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	4,836	0	25,000	7,000	32,000
615: Data Equip.	0	0	100,000	18,000	118,000
Total	\$4,836	\$0	\$125,000	\$25,000	\$150,000

ONGOING FINANCIAL IMPACT: Ongoing assistance of CMMS product team will be required in order to attain full software capabilities.

DOCUMENT IMAGING SYSTEM

PROJECT DESCRIPTION: This project will upgrade the Building Division's document imaging system for archiving, retention and retrieval of building permits, constructions plans, documents, and land records. The Division receives numerous requests from the public, building trade professionals, and government officials to access these records on a daily basis. The new Digital Archiving System would provide the capability to scan and store new documents and provide for scanning of a large volume of older documents stored in City Hall. The new system will allow greater accessibility and maintain a high-resolution quality of documents. The current microfilm system is outdated and has a number of drawbacks including: films are hard to read and in some cases not legible, it cannot copy large sheet construction plans which must be stored at City Hall making them less accessible, and it is increasingly difficult to maintain, service and find replacement parts resulting in frequent periods when the microfilm system is not operable.

PROJECT MANAGER: Community Development Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to improve storage, archiving, recall, legibility, and future reproduction of all finalized building documents. The new document archiving system is also expected to improve customer service, while increasing productivity and making better use of staff time.

LIFE EXPECTANCY: Ten years

2005-06 STATUS: Completed information gathering and research

2006-2007 WORK PLAN: Select vendors of document imaging software. Purchase document imaging software, document imaging server, desktop scanner, and send out old documents to be scanned. Utilize consultant services for software installation, and support. Outsource scanning of backlog of Building documents.

PROJECTED COMPLETION DATE: It is anticipated that Phase I of this project will be complete by July 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Parks & Facilities	25,500	25,500	0	0	25,500
Tech. Operations	19,500	19,500	6,000	0	25,500
Unidentified	0	0	0	60,000	60,000
Total	\$45,000	\$45,000	\$6,000	\$60,000	\$111,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
351 Office Equip	0	0	14,100	0	14,100
401: Prof. Services	0	0	36,900	60,000	96,900
Total	\$0	\$0	\$51,000	\$60,000	\$111,000

ONGOING FINANCIAL IMPACT: The ongoing maintenance cost of this project will be paid for through a proposed document archiving fee on every building permit.

FINANCIAL MANAGEMENT SUITE

PROJECT DESCRIPTION: Replace the current finance and utility billing software with a new, fully integrated information/financial management software system that is compatible with the Microsoft Windows/NT environment.

PROJECT MANAGER: Assistant Finance Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This new software will allow the Finance Department and Utility Billing division to make information available more rapidly and accurately to both City departments and the public. The software will enable the City to provide timely information on accounts receivable, payroll/human resources, and fixed assets.

LIFE EXPECTANCY: Twenty (20) years, with upgrades every three to five years.

2005-06 STATUS: Successfully implemented new business license and utility billing software programs. Executed contract with Eden for purchase and implementation of core financial systems (general ledger, accounts payable, and purchasing).

2006-2007 WORK PLAN: Continue to work with Eden on the implementation of core financial systems.

PROJECTED COMPLETION DATE: July 1, 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	0	75,000	75,000
One-Time Revenue	125,000	0	0	0	125,000
Wastewater Capital	162,500				162,500
Water Capital	212,500	0	0	25,000	237,500
Total	\$500,000	\$297,938	\$0	\$100,000	\$600,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
615: Data Equip.	0	202,062	200,000	197,938	600,000
Total	\$0	\$202,062	\$200,000	\$197,938	\$600,000

ONGOING FINANCIAL IMPACT: Software maintenance and licensing expenses of approximately \$47,000 per year plus periodic updates of \$50,000 every three to five years.

GEOGRAPHIC INFORMATION SYSTEM

PROJECT DESCRIPTION: Implement a Geographic Information System (GIS) to improve data access and allow City departments to coordinate databases, share information resources and view information on digital maps.

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: GIS will allow departments that utilize spatial data to make information available more rapidly and accurately to both City departments and the public. GIS will enable the City to provide timely information on City parks and facilities, infrastructure, land use, and emergency operations.

LIFE EXPECTANCY: Twenty years, with upgrades every two to three years.

2005-06 STATUS: Purchased GIS server and installed GIS software, successfully implemented GIS pilot project and worked with Lynx Technologies to complete several mapping projects including city base map with private streets and building footprints, fire hydrants, Fire Department Emergency Run Book maps, wall maps for Emergency Operations Center, public facilities map, land use map. The GIS project builds on the parcel and street base map developed and maintained by San Mateo County.

2006-2007 WORK PLAN: Install updated basemap and aerial photographs to be provided by the County. Print and distribute Fire Run Books and Emergency Operations wall map. The Fire Department will develop Target Pages for large developments to be included in Fire Run Books. Create new maps for Community Development and Public Works Departments. Continue to work with Lynx Technologies on implementation of the GIS.

PROJECTED COMPLETION DATE: Undetermined

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
RDA Capital	30,000	11,560	0	0	\$30,000
Technology Capital	32,000	32,000	0	0	32,000
State Grant	15,000	0	0	0	15,000
Total	\$77,000	\$43,560	\$0	\$0	\$77,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2006-07 Proposed	Future Years	Total Expenditures
401: Prof. Services	18,277	12,000	28,560	0	58,837
615: Data Equip.		3,163	15,000	0	18,163
Total	\$18,277	\$15,163	\$43,560	\$0	\$77,000

ONGOING FINANCIAL IMPACT: Software maintenance and licensing expenses of approximately \$5,000 per year, software upgrades every two to three years of \$10,000, plus cost to develop new maps.